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ABSTRACT

This document presents fiscal year (FY) 2001 budget recommendations for Illinois higher education institutions. The recommendations focus new resources on the programs and activities necessary to implement the goals of The Illinois Commitment, which is intended to position higher education to meet the challenges of the first decade of the 21st century. An "Overview" section offers an executive summary and discusses specific programs and services recommended for FY 2001, including: bolstering economic development in the state; partnerships between elementary/secondary schools and higher education; protecting affordability; expanding access and promoting campus diversity; improving academic quality in higher education institutions; and improving productivity and accountability. A section titled "Operations and Grants," focuses on: public universities; community colleges; the Illinois Student Assistance Commission; grant programs (financial assistance to private institutions, health education grants, and institutional grant programs); and agencies (the Illinois Mathematics and Science Academy, State Universities Civil Service System, Board of Higher Education, and State Universities Retirement System). The section titled "Capital Improvements," focuses on public universities, community colleges, and the Illinois Mathematics and Science Academy. Numerous tables throughout summarize data. Three appendixes provide tables of related higher education data, tobacco settlement proposals, and the State Universities Athletic Capital Improvement Fund. (SM)

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ED 438 761

STATE OF ILLINOIS

BOARD OF HIGHER EDUCATION

FISCAL YEAR 2001 HIGHER EDUCATION BUDGET RECOMMENDATIONS

IMPLEMENTING

THE ILLINOIS COMMITMENT: PARTNERSHIPS, OPPORTUNITIES, AND EXCELLENCE

PRESENTED BY THE STAFF TO THE

ILLINOIS BOARD OF HIGHER EDUCATION

December 14, 1999

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Members of the Board of Higher Education:

The following document presents fiscal year 2001 budget recommendations for higher education operations, grants, and capital improvements. For operations and grants, general funds of $2,504.9 million are recommended, an increase of $155.0 million, or 6.6 percent. New funds are targeted to address the six goals of *The Illinois Commitment: Partnerships, Opportunities, and Excellence* with particular focus on strengthening the quality of academic programs, improving the competitiveness of faculty and staff salaries, increasing the number of information technology graduates, improving technology instruction, strengthening school-college (P-16) partnerships, and addressing deferred maintenance. Capital improvement projects totaling $443.8 million are recommended, focusing on projects to protect the state's investment in existing facilities.

The recommendations were developed with the cooperation and advice of the colleges, universities, and higher education agencies that submitted requests of $262.9 million in new state general funds for operations and grants and $894.1 million for new capital improvement projects. From these requests, over $107.9 million in important campus programs and $450.3 million in capital improvement projects were not included in these recommendations.

The recommendations are moderate and assume modest increases in support from taxpayers and those paying tuition. The recommendations address the goals of the Board's strategic agenda – ***The Illinois Commitments: Partnerships, Opportunities, and Excellence*** - and position Illinois higher education to respond to the needs of students, employers, and the state for the next decade.

I urge your support of these recommendations as we move forward implementing ***The Illinois Commitment: Partnerships, Opportunities, and Excellence***.

Keith R. Sanders
Executive Director

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I. EXECUTIVE SUMMARY

These budget recommendations focus new resources on the programs and activities necessary to implement the goals of *The Illinois Commitment*, positioning higher education to meet the challenges of the first decade of the 21st century. The recommendations propose new funds totaling $177.1 million, including $155.0 million in state general funds, for higher education operations and grants as follows:

- ***$30.9 million for higher education to help Illinois business and industry sustain strong economic growth,*** including $8.9 million to increase the number of graduates in information technology disciplines, $7.0 million to promote business development, $3.0 million to strengthen programs with high occupational demand, and $12.0 million to provide scholarships for students seeking careers in occupational programs.

- ***$6.9 million for higher education to join elementary and secondary schools to improve teaching and learning at all levels***, including $2.9 million to improve teacher preparation and development and $4.0 million to improve school-college cooperation, including $853,900 to create the Illinois Virtual High School.

- ***$24.6 million to ensure no Illinois citizen will be denied an opportunity for a college education because of financial need***, including $21.9 million for the Monetary Award Program, the state's largest needs-based aid program, $2.3 million for Merit Recognition Scholarships, and $390,000 for other grant programs to improve opportunities for a college education.

- ***$11.7 million for Illinois to increase the number and diversity of citizens completing training and education programs***, including $10.3 million to expand access by improving the quantity and quality of off-campus programs, including $1.3 million for the Illinois Century Network and $3.7 million for the Illinois Virtual Campus, and $1.4 million to promote and support diverse student populations.

- ***$79.7 million for Illinois colleges and universities to hold students to even higher expectations for learning and to be accountable for the quality of academic programs and the assessment of learning***, including $5.9 million to improve the quality of technology instruction, $20.4 million to improve general academic programs, $14.5 million for the second year of the five-year plan to achieve salary competitiveness for faculty and staff through improved recruitment and retention, and $38.9 million for base support including cost and salary increases at public universities and base funding grants at community colleges.

- ***$23.3 million for Illinois colleges and universities to continually improve productivity, cost-effectiveness, and accountability***, including $1.0 million for grants to promote performance, $3.6 million for a statewide deferred maintenance plan, $8.2 million for increased retirement funding, and $10.5 million for other priorities such as the operation and maintenance of new space at public universities.

The fiscal year 2001 budget recommendations for operations and grants are summarized on Tables I-1 through I-4. The recommendations call for the state to invest $2,504.9 million in general funds for higher education operations and grants in fiscal year 2001, an increase of $155.0 million, or 6.6 percent, over fiscal year 2000.

The fiscal year 2001 recommendations for capital improvements total $443.8 million and support 49 projects, as well as capital renewal projects for each public university and community college. The recommendations are summarized on Table I-5. The recommendations place high priority on projects designed to protect the state's investment in higher education facilities. Projects recommended for funding in fiscal year 2001 are listed in priority order on Table I-6.

Chapter II discusses the recommendations in the context of the goals and priorities of *The Illinois Commitment*. Chapters III through VII include detailed information on the operations and grants budget recommendations by institution and agency, and Chapters VIII through X provide descriptions of each of the projects in the capital budget recommendations.

The staff recommends the adoption of the following resolutions:

The Board of Higher Education hereby approves the fiscal year 2001 recommendations for higher education operations and grants as displayed in Tables I-1, I-2, I-3 and I-4, with detailed recommendations for institutions, programs, activities, and grant programs displayed on Tables III-1 through III-4 (Public Universities), IV-1 (Community Colleges), V-1 (Illinois Student Assistance Commission), VI-1 (Financial Assistance to Nonpublic Institutions), VI-2 (Health Education Grants), VI-3 (Institutional Grant Programs), VII-1 (Illinois Mathematics and Science Academy), VII-2 (State Universities Civil Service System), VII-3 (Board of Higher Education), and VII-4(State Universities Retirement System).

The Board of Higher Education hereby approves the fiscal year 2001 recommendations for Higher Education Capital Improvements in the amounts listed in Table I-5 and in the priority order presented in Table I-6, including detailed recommendations displayed on Tables VIII-1 through VIII-12 (Public Universities), IX-1 (Community Colleges), and X-1 (Illinois Mathematics and Science Academy).

The Board of Higher Education encourages Governor Ryan and the Illinois General Assembly to include funding for proposals such as those included in Appendix II as they allocate tobacco-settlement funds.

Table I - 1

FY2001 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Universities	$ 1,329,200.8	$ 1,480,753.6	$ 1,405,332.7	$ 76,131.9	5.7 %
Community Colleges	300,921.7	344,405.1	319,528.6	18,606.9	6.2
Illinois Student Assistance Commission	385,563.5	426,304.0	424,597.3	39,033.8	10.1
Illinois Financial Assistance Act	20,649.6	21,475.6	21,469.1	819.5	4.0
Health Education Grants	23,455.2	25,027.3	24,408.3	953.1	4.1
Institutional Grant Programs	53,223.8	67,875.0	63,275.0	10,051.2	18.9
Illinois Mathematics and Science Academy	14,516.9	15,917.4	15,468.2	951.3	6.6
State Universities Civil Service System	1,302.6	1,513.9	1,372.6	70.0	5.4
Board of Higher Education	2,872.2	3,164.0	3,063.0	190.8	6.6
Total Institutional Operations and Grants	2,131,706.3	2,386,435.9	2,278,514.8	146,808.5	6.9
State Universities Retirement System	218,199.0	226,390.5	226,390.5	8,191.5	3.8
Total	$ 2,349,905.3	$ 2,612,826.4	$ 2,504,905.3	$ 155,000.0	6.6 %
Source of Appropriated Funds					
General Funds	$ 2,349,905.3	$ 2,612,826.4	$ 2,504,905.3	$ 155,000.0	6.6 %
General Revenue Fund	2,040,355.3	2,293,989.8	2,186,068.7	145,713.4	7.1
Education Assistance Fund	309,550.0	318,836.6	318,836.6	9,286.6	3.0

Table I - 2

FY2001 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND INCOME FUNDS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Universities	$ 1,852,767.6	$ 2,018,942.2	$ 1,943,521.3	$ 90,753.7	4.9 %
Community Colleges	301,171.7	344,655.1	319,778.6	18,606.9	6.2
Illinois Student Assistance Commission	393,583.5	434,334.0	433,127.3	39,543.8	10.0
Illinois Financial Assistance Act	20,649.6	21,475.6	21,469.1	819.5	4.0
Health Education Grants	23,455.2	25,027.3	24,408.3	953.1	4.1
Institutional Grant Programs	56,123.8	71,075.0	66,475.0	10,351.2	18.4
Illinois Mathematics and Science Academy	15,076.9	16,727.4	16,278.2	1,201.3	8.0
State Universities Civil Service System	1,302.6	1,513.9	1,372.6	70.0	5.4
Board of Higher Education	2,982.2	3,274.0	3,173.0	190.8	6.4
Total Institutional Operations and Grants	2,667,113.1	2,937,024.5	2,829,603.4	162,490.3	6.1
State Universities Retirement System	227,239.0	235,390.5	235,390.5	8,151.5	3.6
Loan Program Administration and Loan Requirements	275,446.5	281,892.2	281,892.2	6,445.7	2.3
Total	$ 3,169,798.6	$ 3,454,307.2	$ 3,346,886.1	$ 177,087.5	5.6 %
Source of Appropriated Funds					
General Funds	$ 2,349,905.3	$ 2,612,826.4	$ 2,504,905.3	$ 155,000.0	6.6 %
General Revenue Funds	2,040,355.3	2,293,989.8	2,186,068.7	145,713.4	7.1
Education Assistance Fund	309,550.0	318,836.6	318,836.6	9,286.6	3.0
Student Loan Fund	275,446.5	281,892.2	281,892.2	6,445.7	2.3
Other Funds	22,164.1	22,684.1	23,184.1	1,020.0	4.6
Source of Non-Appropriated Funds					
Universities Income Fund *	$ 522,282.7	$ 536,904.5	$ 536,904.5	$ 14,621.8	2.8 %

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table I - 3

FY2001 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)

	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Student Loan Fund	Other Appropriated Funds	Total
Universities	$ 1,240,611.8	$ 164,720.9	$ 536,904.5	-	$ 1,284.1	$ 1,943,521.3
Community Colleges	282,245.2	37,283.4	-	-	250.0	319,778.6
Illinois Student Assistance Commission	335,640.0	88,957.3	-	-	8,530.0	433,127.3
Illinois Financial Assistance Act	16,834.1	4,635.0	-	-	-	21,469.1
Health Education Grants	21,519.0	2,889.3	-	-	-	24,408.3
Institutional Grant Programs	44,683.5	18,591.5	-	-	3,200.0	66,475.0
Illinois Mathematics and Science Academy	14,232.2	1,236.0	-	-	810.0	16,278.2
State Universities Civil Service System	1,207.3	165.3	-	-	-	1,372.6
Board of Higher Education	2,705.1	357.9	-	-	110.0	3,173.0
Total Institutional Operations and Grants	1,959,678.2	318,836.6	536,904.5	-	14,184.1	2,829,603.4
State Universities Retirement System	226,390.5	-	-	-	9,000.0	235,390.5
Loan Program Administration and Loan Reimbursements	-	-	-	$ 281,892.2	-	281,892.2
Total	$ 2,186,068.7	$ 318,836.6	$ 536,904.5	$ 281,892.2	$ 23,184.1	$ 3,346,886.1

- University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table I - 4

FY2001 RECOMMENDATIONS
HIGHER EDUCATION OPERATIONS AND GRANTS
OTHER FUND SOURCES

(in thousands of dollars)

	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations
Fire Prevention Fund	$ 994.1	$ 994.1	$ 994.1
Real Estate Research and Education Fund	290.0	290.0	290.0
Leveraging Educational Assistance Partnership (LEAP)	1,500.0	1,500.0	2,000.0
ISAC Federal Student Assistance Scholarships Fund	1,750.0	1,800.0	1,800.0
Monetary Award Program (MAP) Reserve Fund	4,500.0	4,500.0	4,500.0
HELP Fund (ISAC)	70.0	70.0	70.0
Higher EdNet Fund	100.0	100.0	100.0
ISAC Accounts Receivable Fund	100.0	60.0	60.0
Higher Education Title II Fund	3,010.0	3,310.0	3,310.0
Illinois Mathematics and Science Academy Income Fund	560.0	810.0	810.0
ICCB Video Conferencing Fund	250.0	250.0	250.0
State Pensions Fund	9,040.0	9,000.0	9,000.0
Total	$ 22,164.1	$ 22,684.1	$ 23,184.1

Table I-5

SUMMARY OF HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2001

(in thousands of dollars)

System/Institution	Amount Requested	Amount Recommended Regular Capital	 Capital Renewal	 Total
Public Universities	$ 627,009.5	$ 229,649.3	$ 42,624.7	$ 272,274.0
Chicago State University	32,990.5	22,117.3	1,008.2	23,125.5
Eastern Illinois University	58,865.0	47,435.0	1,580.0	49,015.0
Governors State University	24,171.7	21,985.7	636.0	22,621.7
Illinois State University	63,759.3	20,430.0	3,629.3	24,059.3
Northeastern Illinois University	10,995.9	9,064.3	1,126.2	10,190.5
Northern Illinois University	47,520.8	13,343.3	3,748.0	17,091.3
Western Illinois University	71,127.9	16,496.0	2,552.9	19,048.9
Southern Illinois University	82,315.6	18,168.8	6,929.0	25,097.8
Carbondale	31,601.8	13,938.8	4,940.1	18,878.9
Edwardsville	50,713.8	4,230.0	1,988.9	6,218.9
University of Illinois	235,262.8	60,608.9	21,415.1	82,024.0
Chicago	81,895.2	6,000.0	8,395.2	14,395.2
Springfield	5,981.9	1,293.9	729.2	2,023.1
Urbana-Champaign	147,385.7	53,315.0	12,290.7	65,605.7
Illinois Community Colleges (State Funds Only)	266,677.0	153,751.0	17,375.3	171,126.3
Accessibility Enhancements	6,000.0	6,000.0	-	6,000.0
Capital Renewal Grants	12,000.0	-	17,375.3	17,375.3
Carl Sandburg College	3,708.0	3,708.0	-	3,708.0
City Colleges of Chicago	4,539.0	4,539.0	-	4,539.0
College of DuPage	1,105.0	-	-	-
College of Lake County	57,451.0	28,813.0	-	28,813.0
Danville Area Community College	9,571.0	9,571.0	-	9,571.0
Elgin Community College	2,519.0	2,519.0	-	2,519.0
Heartland Community College	9,690.0	-	-	-
Illinois Central College	14,248.0	14,248.0	-	14,248.0
Illinois Eastern Community Colleges	1,772.0	1,772.0	-	1,772.0
Illinois Valley Community College	10,558.0	-	-	-
John Wood Community College	5,195.0	5,195.0	-	5,195.0
Joliet Junior College	2,922.0	2,922.0	-	2,922.0
Kaskaskia College	772.0	772.0	-	772.0
Kishwaukee College	506.0	506.0	-	506.0
Lake Land College	16,436.0	6,223.0	-	6,223.0
Lincoln Land Community College	939.0	939.0	-	939.0
McHenry County College	8,544.0	8,544.0	-	8,544.0
Morton College	3,660.0	3,660.0	-	3,660.0
Oakton Community College	7,612.0	7,612.0	-	7,612.0
Parkland College	10,216.0	10,216.0	-	10,216.0
Rend Lake	318.0	-	-	-
Rock Valley College	22,815.0	22,815.0	-	22,815.0
Sauk Valley Community College	3,073.0	3,073.0	-	3,073.0
South Suburban College	437.0	437.0	-	437.0
Spoon River College	2,653.0	2,653.0	-	2,653.0
Triton College	7,014.0	7,014.0	-	7,014.0
William Rainey Harper	40,404.0	-	-	-
Illinois Mathematics and Science Academy	415.0	415.0	-	415.0
Grand Total	$ 894,101.5	$ 383,815.3	$ 60,000.0 *	$ 443,815.3

* Recommendation includes $40,000.0 Build Illinois Bond Funds for Capital Renewal.

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Table I-6

FISCAL YEAR 2001 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Cumulative Total
1	Statewide Initiatives	Capital Renewal - Build Illinois (not included in cumulative total)	Remodeling	$ 40,000.0	
1	Statewide Initiatives	Capital Renewal	Remodeling	20,000.0	$ 20,000.0
2	Eastern Illinois University	Booth Library Renovation and Expansion	Equipment	4,000.0	24,000.0
3	Spoon River College	Engle Hall Remodeling	Remodeling	2,653.0	26,653.0
4	Kaskaskia College	Learning Resource Center Renovations	Remodeling	772.0	27,425.0
5	Northern Illinois University	Founders Library Basement Build-out	Remodeling	4,443.1	31,868.1
6	Southern Illinois University at Carbondale	Altgeld Hall and Old Baptist Foundation Renovation	Remodeling	10,480.3	42,348.4
7	South Suburban College	Flood Retention	Site Improvements	437.0	42,785.4
8	Illinois Mathematics and Science Academy	Academic Building Roof Replacement	Remodeling	415.0	43,200.4
9	Danville Area Community College	Campus Renovations	Remodeling	9,571.0	52,771.4
10	City Colleges of Chicago - Malcolm X College	Allied Health Remodeling	Remodeling	4,539.0	57,310.4
11	Governors State University	Teaching and Learning Complex, Phase II	Buildings/Remodeling	21,985.7	79,296.1
12	Oakton Community College	Ray Hartstein Addition, Phase I	Planning	392.0	79,688.1
13	College of Lake County	Technology Building, Phase I	Planning	3,483.0	83,171.1
14	Carl Sandburg College	Computer/Student Center	Buildings	3,708.0	86,879.1
15	Chicago State University	Building "K" Remodeling	Remodeling	9,517.3	96,396.4
16	McHenry County College	Classroom/Student Services Building and Remodeling	Buildings/Remodeling	8,544.0	104,940.4
17	Kishwaukee College	Parking Lot Addition	Site Improvements	506.0	105,446.4
18	Lincoln Land Community College	Rural Education and Technology System - Millennium Center, Phase II	Buildings	939.0	106,385.4
19	Illinois Eastern Community College - Frontier	Learning Resource Center	Buildings	1,772.0	108,157.4
20	Eastern Illinois University	Fine Arts Center Renovation and Expansion	Remodeling	43,435.0	151,592.4
21	University of Illinois at Urbana-Champaign	Campus Chiller	Utilities	42,815.0	194,407.4
23	Illinois State University	Schroeder Hall Rehabilitation	Remodeling	11,160.0	205,567.4
23	Southern Illinois University at Edwardsville	Chilled Water Unit Replacement	Utilities	3,130.0	208,697.4
24	Western Illinois University	Memorial Hall Infrastructure Rehabilitation	Remodeling	8,851.0	217,548.4
25	University of Illinois at Urbana-Champaign	Computer Science in Engineering Facility	Planning	8,000.0	225,548.4
26	Northern Illinois University	Hoffman Estates Education Center Expansion	Buildings	8,900.2	234,448.6

Table I-6 (Continued)

FISCAL YEAR 2001 PRIORITY LIST
HIGHER EDUCATION CAPITAL IMPROVEMENTS

(in thousands of dollars)

Priority Number	Institution	Project	Budget Category	Recommendation	Cumulative Total
27	John Wood Community College	New Campus, Phase II	Buildings	5,195.0	239,643.6
28	Illinois State University	Life Safety Improvements	Remodeling	9,270.0	248,913.6
29	Northeastern Illinois University	Building "C" Window Wall, HVAC Replacement, Office Modifications	Remodeling	2,855.8	251,769.4
30	Oakton Community College	Ray Hartstein Addition, Phase II	Buildings	7,220.0	258,989.4
31	College of Lake County	Technology Building, Phase II	Buildings	25,330.0	284,319.4
32	Southern Illinois University at Carbondale	Communications Building Remodeling	Remodeling	1,596.5	285,915.9
33	Lake Land College	Student Services Building Addition	Buildings	6,223.0	292,138.9
34	Triton College	Technology Building Rehabilitation	Remodeling	7,014.0	299,152.9
35	University of Illinois at Urbana-Champaign	Agriculture Land Acquisition	Land Acquisition	2,500.0	301,652.9
36	Joliet Junior College	Utilities Renovation	Remodeling	2,922.0	304,574.9
37	Western Illinois University	Life Safety Improvements, Phase I	Remodeling	7,645.0	312,219.9
38	Illinois Central College	Manufacturing Technology Center	Buildings	14,248.0	326,467.9
39	Morton College	Building Structural Repair	Remodeling	3,660.0	330,127.9
40	Rock Valley College	Arts Instructional Building	Buildings	22,815.0	352,942.9
41	Northeastern Illinois University	Buildings "F" and "E" Remodeling and Expansion	Remodeling	6,208.5	359,151.4
42	University of Illinois at Chicago	West Side Chiller	Utilities	6,000.0	365,151.4
43	Elgin Community College	Spartan Drive Extension	Site Improvements	2,519.0	367,670.4
44	Parkland College	Student Services Center	Buildings	10,216.0	377,886.4
45	Southern Illinois University at Carbondale	Morris Library Renovation/Addition	Planning/Equipment	1,862.0	379,748.4
46	University of Illinois at Springfield	Classroom Office Building	Planning	1,293.9	381,042.3
47	Sauk Valley Community College	T-1 and Building One West Wing Remodeling; Storage Facility Construction	Remodeling	3,073.0	384,115.3
48	Southern Illinois University at Edwardsville	Science Laboratory Building Renovation and Expansion	Planning	1,100.0	385,215.3
49	Illinois Community Colleges	Accessibility Enhancements	Remodeling	6,000.0	391,215.3
50	Chicago State University	Convocation Center, Phase II	Buildings	12,600.0	403,815.3 *

* Cumulative total excludes $40,000.0 Build Illinois Bond Funds recommended for capital renewal.

II. IMPLEMENTING *THE ILLINOIS COMMITMENT*

In July 1998, the Illinois Board of Higher Education began discussing the higher education agenda for the coming decade. Through surveys, focus groups, meetings, and interviews the Board became much more aware of what governmental, business and community leaders, and students and citizens want and expect from Illinois colleges and universities. Those discussions led to the Board of Higher Education in February 1999 formally adopting *The Illinois Commitment: Partnerships, Opportunities, and Excellence* as the agenda and goals for higher education for the first decade of the 21st century.

These budget recommendations focus resources toward the six goals of *The Illinois Commitment.*

- *Higher education will help Illinois business and industry sustain strong economic growth.*
- *Higher education will join elementary and secondary schools to improve teaching and learning at all levels.*
- *No Illinois citizen will be denied an opportunity for a college education because of financial need.*
- *Illinois will increase the number and diversity of citizens completing training and education programs.*
- *All Illinois colleges and universities will hold students to even higher expectations for learning and will be accountable for the quality of academic programs and the assessment of learning.*
- *Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability.*

Also in February 1999, the Board adopted several major revisions to the higher education budget development process. Changes include a closer link between strategic goals and budget recommendations, benchmarks and measures to assess progress toward achieving statewide goals, and results reports to communicate institutional contributions toward achieving statewide goals. These procedures are outlined in the Board's February report, *Refocusing Higher Education Budget Development.*

Resources were requested by the colleges, universities, and agencies and are focused in these recommendations on the six strategic goals included in *The Illinois Commitment* and the priorities outlined in *Setting a Context for Fiscal Year 2001 Budget Development* (April 1999). Performance measures will accompany each new program receiving an allocation of new resources. Actual program performance will be reported by the institutions in annual results reports.

The following sections discuss the specific programs and services that are recommended for fiscal year 2001 to implement the goals of *The Illinois Commitment: Partnerships, Opportunities, and Excellence.*

Helping Business and Industry Sustain Strong Economic Growth

One of the most basic and recognized contributions of higher education to business and industry is the supply of college-educated individuals who annually complete academic and occupational programs and enter the workforce. Just as business and industry recognize and respond to changing opportunities, higher education must continuously adjust program content and capacity to supply an ever-changing workforce. Helping sustain strong economic growth extends beyond the classroom. Often, research is conducted in colleges and universities and brought to business and industry, schools, and other organizations such as hospitals. The continuous discovery of new knowledge and the application of research to the creation of new and innovative products and services are other contributions higher education makes to economic growth.

Again in fiscal year 2001, the Board is placing a high priority on increasing the number and quality of information technology (IT) professionals. The demand for IT professionals continues to outpace the supply and the resulting worker shortage influences business in many ways, including location and expansion decisions. A survey of IT employers in fall 1998 revealed an estimated 18,000 job vacancies for IT professionals in Illinois. The state of Illinois has a history of successes in IT, from the development of the first Internet browser, Mosaic, to the National Center for Supercomputing Applications, one of two National Science Foundation Partnerships for Advanced Computational Science. For continued successes in these areas, it is important that the state have an ample supply of IT professionals. These recommendations include funds to support a number of IT initiatives, including the expansion of IT programs at public universities and support of special initiatives at community colleges. When fully implemented, the expanded IT programs supported in these recommendations are expected to generate an additional 1,000 IT professionals annually. These recommendations also include funds to increase the number of work-study opportunities so that students enrolled in IT programs can gain valuable practical work experience while in school, and support a new financial aid program to encourage students to pursue certification or a degree in an IT field. Programs recommended to expand the number of graduates from IT programs are listed in Table A.

Higher education also must assure that there is an adequate supply of well-qualified graduates in critical fields, such as health care. New resources are targeted toward improving and expanding health education programs, geriatric medicine and research, rural primary care, and dental education. A new Career Scholarship Program also is recommended to support career choices of students focusing on occupational programs. One-time grants of $1,000 will be provided to students enrolling in eligible occupational programs.

Strong economic growth is enhanced when cooperation exists between business and academe. These recommendations include funds to support business-college relationships by expanding biotechnology initiatives at the University of Illinois at Chicago and Workforce Preparation Grants administered by the Illinois Community College Board. The recommendations also include a new community college grant program, Current Workforce Training Grants, to support worker training for small businesses.

The capital budget recommendations include funds for several projects important to college and university efforts to help business and industry sustain a strong economy. Planning funds are recommended for a new Computer Science in Engineering Facility at the University of Illinois at Urbana-Champaign. This $80 million project, half of which will be funded with private contributions, will provide the facilities necessary to ensure that students are prepared to work in the ever-changing field of computing. Funds also are recommended for a new Manufacturing Technology Center at Illinois Central College where the education community will join forces with local business to integrate programs related to manufacturing technology and for remodeling of facilities used in Allied Health training programs at Malcolm X College to ensure students are prepared for the medical technologies of the 21st Century.

Table A

Recommended New and Expanded Programs in Information Technology

Governors State University	B.S./M.S. in Management Information Systems	$ 276,000
Illinois State University	Technology and Careers	1,165,000
Northern Illinois University	Computer Science and MIS Programs	460,000
Southern Illinois University at Carbondale	B.S. in Computer Engineering	345,000
	IT Professional Training	700,000
Southern Illinois University at Edwardsville	IT Training for Liberal Arts Graduates	125,000
University of Illinois at Chicago	College of Business – IT Workforce Development	500,000
	College of Engineering – IT Workforce Development	700,000
	Instructional Technology	350,000
University of Illinois at Springfield	Management Information Systems	65,000
University of Illinois at Urbana-Champaign	Computer Science and Computer Engineering	900,000
Illinois Community Colleges	Special Incentive Grants-Information Technology	250,000
Illinois Student Assistance Commission	Information Technology Grant Program	2,600,000
Cooperative Work Study Grants	Information Technology Work Study Opportunities	450,000
Total		$8,886,000

Join Elementary and Secondary Education to Improve Education at All Levels

The citizens of Illinois believe it is important that educationbe a seamless transition from pre-kindergarten through college and that elementary, secondary, and higher education cooperate to improve education at all levels. These recommendations recognize the many mutual benefits of cooperation and partnerships with elementary and secondary schools and move forward several important initiatives.

The most direct link between elementary and secondary education and higher education is teacher preparation. Many studies have found that the most important factor affecting the quality of learning is the quality of the teacher. Included in these recommendations are several initiatives to improve the quality of teacher preparation and the continuing professional development of teachers. Funding is recommended to establish an Illinois Education Research Council to operate under the auspices of the Joint Education Committee to provide research on educational policy issues to state and local education policy makers. Modification of theDeBolt Teacher Scholarship Program to a loan forgiveness program is recommended. Specific programs to improve teacher training and development and to enhance school-college partnerships are listed in Table B.

Table B

Recommended Programs to Improve Teaching and Learning at All Levels

Improve Teacher Preparation and Development

Chicago State University	Field-Based Teacher Preparation	$ 130,000
Governors State University	College of Education	271,500
Illinois State University	School-College Partnerships	500,000
Southern Illinois University at Carbondale	Teacher Enhancement and Preparation	125,000
Southern Illinois University at Edwardsville	Expanding Professional Development Schools	100,000
University of Illinois at Chicago	Standards Based Teacher Education	350,000
	Urban Setting - Secondary Education	450,000
Illinois Student Assistance Commission	DeBolt Teacher Scholarships/Loan Forgiveness	204,200
Institutional Grants	Eisenhower Professional Development Program	300,000
Illinois Mathematics and Science Academy	Training for Middle School Teachers	250,000
	Partnerships for Math – Science Reform	60,000
	On-Line Learning	185,000

School-College Partnerships

Western Illinois University	Expanding Math/Science Distance Education	353,900
Southern Illinois University at Carbondale	Illinois Education Research Council	200,000
Southern Illinois University at Edwardsville	Illinois Education Research Council	130,000
Community Colleges	Accelerated Enrollment Grants	1,000,000
Institutional Grants	HECA P-16 Grants	1,775,000
	HECA P-16 Grants – Illinois Virtual High School	500,000
Total		$6,884,600

The recommendations also include funds for the continued development of the Illinois Century Network, a high-speed broad bandwidth network dedicated to providing education services and programs for Illinois schools, colleges, and universities. Through the Illinois Century Network, education programs and services will be available to students from kindergarten through graduate school, throughout the state regardless of time or distance. With the implementation of a new initiative, the Illinois Virtual High School, high school students will have access to advanced placement courses and other college and workforce preparation courses previously unavailable. Students with special needs will have greater access to appropriate instruction and support services. Placebound students will have new educational opportunities. The Illinois Century Network and the Illinois Virtual High School will require a combination of state resources from the State Board of Education and higher education as well as institutional resources from individual schools and campuses. These funds will support operating costs for a statewide network backbone, circuit costs from the backbone to campuses and other sites, Illinois Century Network staff and administration, and Internet access.

Assuring Opportunity Through Affordability

Assuring that all citizens have the opportunity to access higher education requires that net price to students (i.e., total costs less available student financial aid) does not increase faster than a family's ability to pay. Controlling the net price to students requires a combination of reasonable costs to students and maintaining a program of student financial aid that provides support for those students least able to pay for college. These recommendations continue the Board's commitment to assuring affordability by recognizing reasonable tuition increases adopted by Illinois colleges and universities and supporting need-based student aid programs.

Illinois has a long-standing commitment to provide access to higher education by supporting a strong student financial aid program. These recommendations build upon the Board's affordability policies and commitment by supporting the Monetary Award Program and other grant programs administered by the Illinois Student Assistance Commission.

Recommendations for the Monetary Award Program, the state's largest need-based student aid program, include program improvements to recognize the proposed increase in the federal Pell Grant, support tuition and fee increases of 4.5 percent, increase the maximum award $210 to $4,740, and improve affordability for lower- and middle-income students. Recommendations also provide need-based student financial aid to students attending college during the summer and to those students enrolled in less than six credit hours.

Increasing Access and Diversity

Economic prosperity, for both the state and the individual, is closely tied to educational attainment. However, educational attainment often is a challenge for those with workplace commitments, residents from geographically underserved regions, individuals with disabilities, and persons from disadvantaged backgrounds.

Increasing access and diversity is one of the Board of Higher Education's highest priorities as evidenced by the creation of a special committee to examine this issue. These recommendations include three distinct efforts to improve access and diversity by expanding services to areas of the state previously underserved by higher education institutions, improving support for students from diverse backgrounds, and expanding access through the Illinois Virtual Campus.

New resources were included in the Board's fiscal year 2000 recommendations for the University Center of Lake County to develop support services for students and faculty, programs and delivery systems, and administrative and governance structures. These efforts will expand in fiscal year 2001. Resources also are recommended for the improvement and expansion of educational programs in the Quad Cities, Springfield, and East St. Louis. On a statewide basis, funds are recommended to enhance rural medical education, online course programming, and statewide adult education programs.

For many students, achieving their academic goals requires additional support services. These recommendations recognize the importance of student support services by increasing retention, tutoring, and advising efforts. Increased funding also is recommended for the Minority Teacher Scholarship program to expand the number of scholarships available to future minority teachers. Specific recommendations to increase access and diversity are listed in Table C.

Table C

Recommended Programs to Increase Access and Diversity

Increase Access		
Governors State University	Workforce Development in the Workplace	$ 150,000
Western Illinois University	Expansion of Quad Cities Programs	700,000
Southern Illinois University School of Medicine	Rural Preceptorships	41,000
University of Illinois at at Springfield	Capital Scholars Program	300,000
University of Illinois Central Administration	U of I Online	500,000
Illinois Community Colleges	Statewide Adult Education Programs and East St. Louis Center	1,800,000
Higher Education Cooperation Act	Quad Cities Graduate Center	13,200
	Library Resource Sharing	1,300,000
	University Center of Lake County	500,000
Illinois Community Colleges	Community College Online Grants	550,000
Higher Education Cooperation Act	Illinois Virtual Campus	3,150,000
Institutional Grants	Illinois Century Network	1,300,000
Increase Diversity		
Northern Illinois University	Academic Support to Promote Diversity	145,000
	Workforce Development for Diversity	150,000
Illinois Community Colleges	Special Populations Grants	288,200
Illinois Student Assistance Commission	Minority Teachers Scholarships	700,000
Higher Education Cooperation Act	Diversity/Minority Student Achievement Grants	100,000
	Access/Minority Articulation Programs	50,000
Total		$11,737,400

The Illinois Virtual Campus is a statewide initiative to increase the number and quality of course and academic program offerings available on the Internet, thereby improving access to higher education programs and services throughout the state. Higher education courses and programs will be available and accessible to Illinoisians previously unable to enroll in higher education. When fully implemented, higher education will be accessible through traditional college and university settings as well as through schools, libraries, businesses, correctional facilities, hospitals, community centers, and the Internet.

Enhancing Student Learning and Assessment and the Quality of Academic Programs

Illinois' system of higher education is well regarded for its quality. However, from surveys conducted during the development of *The Illinois Commitment* and from dialogues and developing partnerships, business and industry and policy makers have expressed a need for improvements. Institutions are being asked to focus on and hold themselves accountable for student learning in general; for the quality, quantity, and relevance of research that expands knowledge; and for service that contributes to and improves quality in higher education institutions.

Fair and competitive compensation has been, and continues to be, one of the highest priorities in Illinois higher education. Colleges and universities often cite the ability to recruit and retain the highest quality faculty and staff as a top institutional priority and an increasing challenge in the face of other needs such as technology, deferred maintenance, and student affordability. In recent years, Illinois colleges and universities have reallocated millions of dollars into salary competitiveness. Despite these efforts, recruiting and retaining faculty and staff, particularly in areas such as information technology, continues to be a challenge.

In September 1998, staff presented *Full-Time Faculty and Civil Service Salaries at Illinois Colleges and Universities* to the Board of Higher Education. The report showed that faculty salaries at Illinois public universities were, on average, more than five percent below those of their peer institutions. Two universities had average faculty salaries more than ten percent below their peers.

These recommendations provide funds for the second year of a five-year plan to recruit and retain critical faculty and staff. The overall goal of this plan is to assure that Illinois public colleges and universities maintain an appropriate complement of faculty and staff to provide the highest quality of instruction, research, and service by assuring that faculty and staff are fairly compensated. These recommendations include resources to provide, on average, a three percent salary increase to faculty and staff. Actual salary increase decisions will vary by campus and individual based on available campus resources and salary decisions.

In addition to the general salary increases, $14.5 million are provided to campuses to recruit and retain critical faculty and staff. It is recommended that these funds not be used for general, across-the-board salary increases. Rather, these funds should be targeted to recruit and retain employees in high demand areas, such as information technology; provide performance-based salary incentives; provide incentives for campus-based early retirement programs; offset statutory early retirement costs; or improve recruiting and retaining faculty and staff. As a result of this five-year initiative, faculty salaries at all Illinois public universities should reach their peer median in five years. Institutions will match state funds of $14.5 million for this initiative with an equal amount of institutional funds.

Providing a relevant, high-quality academic program depends on the use and availability of the latest technology. Included in these recommendations are funds to enhance technology and improve electronic library resources on college and university campuses.

Providing the necessary academic faculty base to assure high-quality instruction is a concern at several campuses. These recommendations include additional faculty positions at several universities to increase the number of tenure track instructional faculty. These new positions will support high demand academic programs and strengthen the general education curricula. Funds also are included to address accreditation concerns and improve course availability. Addressing disparities in local tax wealth among community colleges is a continuing concern. These recommendations increase funding for Equalization Grants to community college districts with below average local tax revenue per student.

These recommendations include general decision rules for all public colleges and universities and higher education agencies. The general decision rule for compensation is an increase of three percent. Compensation includes salary increases, calculated on 95 percent of the personal services base, and contributions to Social Security Medicare and Workers' Compensation. Campus, agency, and individual salary increases may vary from the general decision rule based on available resources and other factors. The general decision rules also include a five percent increase for library materials.

Table D
Recommendations to Enhance Student Learning and Assessment And Improve Quality

Improving Quality Through Technology Improvements	$ 5,950,700
Improving Quality Through Academic Program Improvements	20,405,800
Recruiting and Retaining Critical Faculty and Staff	14,489,800
Base Support (cost and salary increases)	38,866,800
Total	$79,713,100

The capital budget recommendations include projects to ensure that adequate facilities are available at community colleges and public universities for providing quality instruction that is relevant to the needs of the workplace. For example, the second phase of the Teaching and Learning Complex at Governors State University includes remodeling of science laboratories, and the new Technology Building at the College of Lake County will ensure that appropriate facilities are available for teaching new technologies. Other projects include construction of new buildings to complete the John Wood Community College campus, an addition to the Student Services Building at Lake Land College, and an Instructional Building for Rock Valley College.

Increasing Productivity, Cost Effectiveness, and Accountability

The Illinois Commitment calls for Illinois higher education to use resources wisely. *The Illinois Commitment* also calls on institutions to improve accountability by better communicating their efforts and results to those interested in their performance. In August 1999, colleges and universities submitted their first annual Results Report. These reports afforded each institution an opportunity to identify: a) the contributions it currently is making and intends to make in the future toward achieving state goals, b) the specific results it has achieved or expects to achieve in the short-term, and c) the specific performance measures for which it will be held accountable in the future. In December 1999, the Board receives the first annual Statewide Results Report that communicates statewide performance measures to be used in assessing progress in achieving statewide goals and includes a preliminary status report on progress in achieving goals.

These recommendations include support for the improvement of technology systems applications at the University of Illinois, community college performance-based funding, and statewide accountability and productivity initiatives through the Higher Education Cooperation Act, including a comprehensive review of Board of Higher Education grant programs.

Illinois has made a major investment in its higher education physical plant. Approximately 60 million gross square feet of state-funded space at community colleges and public universities has an estimated replacement value of nearly $10.7 billion. These capital assets are diverse, ranging from general classrooms and offices to highly sophisticated research laboratories, and are a critical component of the academic support structure necessary to conduct instruction, research, and public service activities in higher education institutions. If these facilities are properly maintained and regularly renovated, the state's investment is protected and the facilities will last for many decades.

Illinois public universities and community colleges have a current backlog of deferred maintenance projects totaling an estimated $1.2 billion. The fiscal year 2001 recommendations present a multi-year plan to reduce this backlog to less than $50.0 million in approximately ten years. The plan demonstrates a strong commitment to the proper maintenance and regular renovation of academic facilities constructed and operated with state funds and reflects a partnership between the state and higher education community with an annual investment of new state monies and reinvestment of institutional resources. A total of $3.6 million is recommended in the operating budget recommendations for fiscal year 2001. The plan assumes that these funds will be matched with institutional resources equal to $1 for each $4 provided by the state. The multi-year plan assumes that like amounts will be provided annually for the next ten years.

The plan also assumes that the state will continue to invest at least $75.0 million annually for major remodeling projects in the Regular Capital budget as well as $20.0 million annually beginning in fiscal year 2002 for Capital Renewal Projects. The fiscal year 2001 capital budget recommendations include $60.0 million for Capital Renewal; with $20.0 million funded with Capital Development Funds and $40.0 million funded with Build Illinois Bond Funds. Existing Build Illinois Bond authorization is available as part of the Illinois FIRST program.

These recommendations include funding for the State Universities Retirement System for the amount certified by the State Universities Retirement System as the minimum statutory requirement for the retirement system to reach, within 50 years, a level in which system assets equal 90 percent of liabilities. Funding also is recommended to fund the statutory requirements for the community college retirees' health insurance program. The program was effective July 1, 1999 and includes funding from four sources - state contributions, community college districts, current community college employees, and community college retirees.

The capital budget recommendations place priority on remodeling projects to ensure that existing physical resources are protected and preserved. The recommendations include $60.0 million for capital renewal projects, providing resources for each public university and community college to undertake minor remodeling projects. These projects are critical to college's and university's ability to reduce the existing backlog of deferred maintenance projects. The recommendations include support for many major remodeling projects, including the renovation of Building "K" at Chicago State University, the Fine Arts Center at Eastern Illinois University, Schroeder Hall at Illinois State University, and the classroom/student services building at McHenry County College. These projects are vital to the preservation of the facilities to ensure an adequate environment for academic programs.

These recommendations are ambitious, but *The Illinois Commitment* is an ambitious policy agenda, reflecting the high expectations which taxpayers, students, and businesses and industry have for higher education in Illinois. Illinois higher education is committed to using resources wisely and efficiently and communicating the results of those efforts.

OPERATIONS AND GRANTS

III. PUBLIC UNIVERSITIES

These budget recommendations include new resources to support the statewide goals included in *The Illinois Commitment* while recognizing that state resources will not be sufficient to address all university needs. The recommendations assume that state resources will be leveraged with institutional reinvestments in the important areas of faculty and staff compensation and deferred maintenance. High priority campus initiatives not supported in these recommendations may be supported through campus reinvestments. This combination of incremental state funding and institutional reinvestments is necessary to address campus needs and improve the productivity of public universities.

Fiscal year 2001 recommendations for public universities total $1,943.5 million. The recommendations include $1,405.3 million in state general funds, an increase of $76.1 million, or 5.7 percent, over fiscal year 2000 appropriations. Nonappropriated university income funds of $536.9 million, an increase of $14.6 million, or 2.8 percent, above fiscal year 2000 levels, are included in the recommendations. University income fund recommendations include fiscal year 2001 estimates provided by each public universities. The estimate for Northern Illinois University is based on an estimated three percent increase in tuition and fees; the University has not yet finalized tuition and fee rates for fiscal year 2001. The recommendations for public universities are summarized on Tables III-1 through III-4.

Funds are recommended for statewide and campus initiatives to address the goals and priorities of *The Illinois Commitment* as summarized below.

Help Business and Industry Sustain Strong Economic Growth. A total of $9.5 million is recommended for programs at public universities to assist Illinois business and industry in sustaining economic growth through instruction, research, and public service. To address the critical statewide shortage of information technology professionals, a total of $5.6 million is recommended to expand information technology and computer science programs at Governors State University; Illinois State University; Northern Illinois University; Southern Illinois University at Carbondale and Edwardsville; and the University of Illinois at Chicago, Springfield and Urbana-Champaign. It is projected that these programs will produce over 1,000 additional graduates in information technology each year when they are fully implemented.

Promoting business and economic development is critical to sustaining strong economic growth. A total of $1.9 million is recommended for business assistance initiatives at Northeastern Illinois University and Western Illinois University, the Public Policy Institute at Southern Illinois University at Carbondale, and biotechnology initiatives at the University of Illinois at Chicago.

Sustaining economic growth will build upon Illinois' strength in health education and other high-demand disciplines. A total of $2.0 million is recommended to enhance health education and research programs at Governors State University; Northern Illinois University; and Southern Illinois University at Carbondale, Edwardsville, and the School of Medicine. Funding is recommended to support the Ph.D. in Environmental Resources and Policy at Southern Illinois University at Carbondale, the Doctor of Public Administration at the University of Illinois at Springfield, and tuition revenues are dedicated for the law program at the University of Illinois at Urbana-Champaign.

Improve Teaching and Learning at All Levels. A total of $2.6 million is recommended for public university programs to expand partnership efforts with elementary and secondary schools. Included are funds to support teacher preparation and development initiatives at Chicago State University, Governors State University, Illinois State University, Southern Illinois University at Carbondale and Edwardsville, and the University of Illinois at Chicago. Funds also are recommended for the expansion of distance learning high school math and science coursework offered by Western Illinois University and the creation of an education research council at Southern Illinois University to work with the Joint Education Committee on research on education policy matters.

Assuring Opportunity Through Affordability. In accordance with Board policies, each fall public universities adopt tuition and fee rates for the coming academic year. The early adoption of these rates helps students and parents plan for college costs and allows the Board to consider tuition and fee increases in the development of budget recommendations. For academic year 2000-2001, undergraduate tuition increases at Illinois public universities will average 4.1 percent.

Increase Access and Diversity. Increasing educational attainment is achieved through expanding the availability of educational programs and increasing the number of Illinois citizens who have an opportunity to enroll in college courses and programs. A total of $2.0 million is recommended for these initiatives. These recommendations include support for the expansion of off-campus academic offerings by Governors State University in workplace settings and by Western Illinois University in the Quad Cities, and the implementation of the Capital Scholars program, a lower-division public affairs program, at the University of Illinois at Springfield. Statewide initiatives include the rural preceptorship program at Southern Illinois University School of Medicine and U of I Online, a University of Illinois program to expand statewide degree completion opportunities. Funds are recommended for academic support and workforce development for diversity at Northern Illinois University.

Hold Students to High Expectations and Be Accountable for the Quality of Academic Programs. Included in these recommendations are $69.2 million to improve the quality of academic programs. Included are funds to increase the use and availability of the latest technology; improve the quality of instruction, particularly at the undergraduate level; and enhance the ability of the public universities to recruit and retain the highest quality faculty and staff.

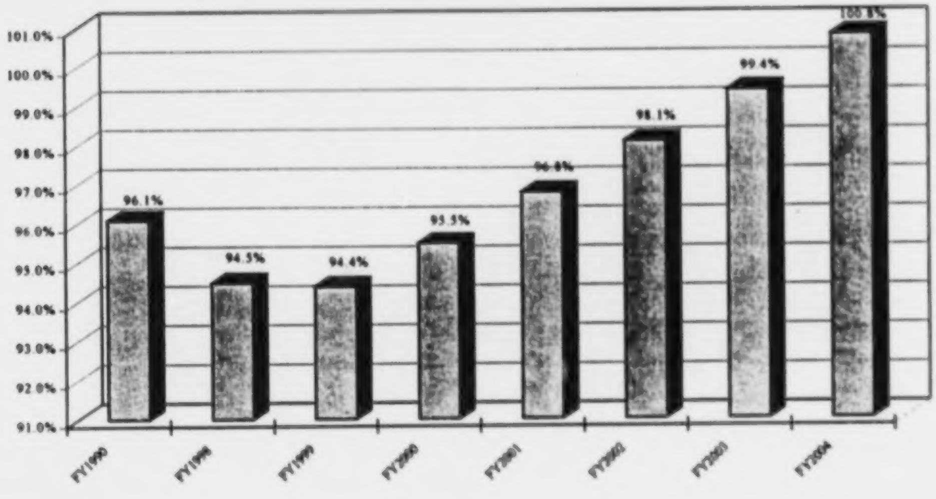
Public universities have identified improving the quality and relevance of education through the increased use of, and access to, new technologies as a high priority. These budget recommendations provide $5.4 million for advanced technology equipment, software, program content development, faculty and staff training, and improvements in library technology resources.

A total of $13.1 million is recommended for campus initiatives to improve the quality of education, particularly undergraduate instruction. Included in this total are campus initiatives targeted to increase the number of tenure track faculty and decrease reliance on part-time and non-tenure track faculty, and expand faculty development opportunities. Also included are funds to strengthen student outcomes assessment and placement, expand general education offerings, enhance learning resources and library holdings, improve the freshman experience, and replace instructional equipment.

These recommendations include $14.3 million for public universities for the second year of a five-year plan to address the issue of recruiting and retaining critical faculty and staff. The overall goal of this plan is to assure that Illinois public universities maintain an appropriate complement of faculty and staff to provide the highest quality of instruction, research, and service by assuring that faculty and staff are fairly compensated.

Funds are provided to campuses to recruit and retain critical faculty and staff in high demand areas. It is recommended that these funds not be used for general salary increases. Rather, they should be targeted to recruit and retain employees in high demand areas, such as information technology; provide performance-based salary incentives; provide incentives for campus-based early retirement programs; offset statutory early retirement costs; and support campus-developed programs to improve recruiting and retaining faculty and/or staff. As a result of this five-year initiative, faculty salaries at all Illinois public universities should reach their peer median in five years. Public universities will match the state funds for this initiative with an equal amount of institutional funds.

ILLINOIS PUBLIC UNIVERSITIES
WEIGHTED AVERAGE FACULTY SALARIES
AS A PERCENT OF PEER MEDIANS



These recommendations include $36.4 million for institutional support to assure that the public universities have base funding to sustain their basic missions. These recommendations for public universities include the same general decision rules as those used for community colleges and higher education agencies.

Compensation Increases. The general decision rule for compensation increases is three percent. Compensation includes salary increases, calculated on 95 percent of the personal services base, and contributions to Social Security Medicare and Workers' Compensation. A total of $41.1 million is included for general salary increases, $396,600 for Social Security Medicare, and $106,900 for Workers' Compensation at the University of Illinois. Workers' Compensation claims for all of the other public universities are administered by the Department of Central Management Services. Campus and individual salary increases may vary from the general decision rule based on available resources and other factors.

BEST COPY AVAILABLE

Library Materials Increases. The delivery of quality educational services is dependent upon the availability of adequate and appropriate library materials. The proliferation of educational and technical journals and the rising cost of paper have made it difficult for public universities to maintain the materials necessary for research and instructional needs. In addition, the amount of library materials available only on more expensive electronic or digital media continues to grow. Cooperative library initiatives have improved services available to students and these recommendations continue to support those initiatives. But additional resources are needed at institutions to offset general library cost increases. The fiscal year 2001 recommendations include a five percent increase, a total of $1.8 million, to accommodate cost increases in library materials.

Improve Productivity, Cost-Effectiveness, and Accountability. *The Illinois Commitment* calls for Illinois public universities to be productive and cost effective - most easily described as using resources wisely and efficiently. Institutions are accountable when they communicate their efforts and results, both successes and failures, to those interested in their performance. In August 1999, each public university prepared and submitted its first results report. Specific efforts and results will be compiled and reported annually by each public university.

Operation and Maintenance of Buildings. A total of $3.0 million is included for the operation and maintenance of buildings at public universities. Funds are provided at a rate of $4.59 per gross square foot for all operation and maintenance requirements other than utilities. Utility requirements are calculated based on the campus direct utility cost per gross square foot. Table E provides a summary of recommended funds for the operation and maintenance of buildings.

Table E

Recommended Funds for the Operation and Maintenance of Buildings

Illinois State University	Performing Arts Center	$ 160,000
Western Illinois University	Hy-Vee Facility	156,600
Southern Illinois University at Carbondale	Pathogen Incinerator	6,500
	Library Storage Facility Annex	156,500
Southern Illinois University at Edwardsville	Engineering Building	670,300
University of Illinois at Chicago	Neuropsychiatric Institute	213,500
	Student Services Building Tower	258,000
	Outpatient Care Center	800,000
University of Illinois at Urbana-Champaign	Commerce West	155,800
	Engineering Hall	87,600
	Graduate School of Library and Information Science (GSLIS) Building	63,000
	Student Services Building	106,200
	Spurlock Museum	170,200
Total		$3,004,200

Deferred Maintenance. The fiscal year 2001 recommendations provide incremental funds totaling $2.9 million for deferred maintenance projects. A base amount of $100,000 is recommended for each of the twelve public university campuses and $1.7 million are allocated among the campuses using estimated replacement value as the base to estimate an annual maintenance need. An additional $51,700 is recommended for deferred maintenance identified as a high institutional priority by Western Illinois University. Public universities will provide a local match of $1 for each $4 received in state funds for deferred maintenance activities. The public universities recommendation, in combination with capital renewal funds, major capital projects, institutional matching contributions, and local community college matching and tax funds, supports a ten-year statewide plan to reduce the backlog of accumulated deferred maintenance projects to below $50.0 million, and establish a funding base to address ongoing maintenance activities.

Adjustments

Tuition Waiver Adjustments. Board of Higher Education policies limit the amount of undergraduate tuition waived by public universities to three percent of potential undergraduate tuition revenue. Mandatory waivers, including waivers for children of employees and senior citizens, are excluded from the limitation. Certain discretionary waivers, including gender equity in intercollegiate athletics and civil service staff waivers, also are excluded. Tuition waivers granted to foreign students attending an Illinois public university as part of an exchange program that allows Illinois students to attend foreign universities by paying tuition at an Illinois public university also are excluded. The budget recommendations include a negative base adjustment of $277,300 at Northern Illinois University where tuition waivers exceed three percent. This adjustment ensures that state general funds do not subsidize tuition waivers above the limit established by Board policy and will continue to be made until the university is in compliance with Board policy.

Tuition Related Adjustment. These recommendations recognize the authority of public universities to collect, hold, and spend income fund revenues locally. However, these recommendations also recognize that tuition revenues are a significant source of support for institutional resource requirements. Universities are expected to contribute tuition revenues in an amount necessary to support the general salary and cost increase decision rules included in these recommendations, calculated as three percent of each institution's fiscal year 2000 institutional income fund budget. For institutions with tuition revenue above this requirement, these funds are available for institutional priorities and are disclosed in these recommendations.

Fund Sources

Table III-1 summarizes operations and grants recommendations for public universities from state general funds, Table III-2 shows operations and grants from all funding sources, Table III-3 summarizes available university income funds, and Table III-4 summarizes the fiscal year 2001 recommendations by source of funds. The recommendations include $1,240.6 million from the General Revenue Fund, $164.7 million from the Education Assistance Fund, $536.9 million from university income funds, $994,100 from the Fire Prevention Fund, and $290,000 from the Real Estate Research and Education Fund.

Fiscal year 2001 recommendations include university income funds as nonappropriated funds. Public Act 89-602 authorizes public universities to retain tuition revenue in local accounts beginning August 1996. Prior to enactment of the legislation, tuition revenues were deposited in the state treasury and subject to appropriation. These recommendations recognize that tuition revenue is a source of available funds and reflect university income funds in the budget presentations. The recommendation for each campus, except Northern Illinois University, is based on campus estimates of available tuition and other income fund revenue considering fiscal year 2001 tuition and fee rates, the amount of tuition and fees collected, and the number of students enrolled. The recommendation for Northern Illinois University is based on a three percent increase in tuition and fees. This estimate may be revised as adopted rates are incorporated into the University's estimate. These estimates are used to recommend the resource requirements that can be supported with this level of tuition and fee revenue. The universities estimate the availability of $536.9 million in university income funds, an increase of $14.6 million, or 2.8 percent, over fiscal year 2000 levels. This level is based on an average undergraduate tuition rate increase of 4.1 percent.

Table III - 1

FY2001 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
GENERAL FUNDS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriation	FY2001 Requests	FY2001 Recommendation	Increase Over FY2000	Percent Increase Over FY2000
Chicago State University	$ 38,246.0	$ 47,733.4	$ 40,933.7	$ 2,687.7	7.0 %
Eastern Illinois University	47,628.4	60,524.2	50,908.7	3,280.3	6.9
Governors State University	24,854.5	28,767.3	26,384.2	1,529.7	6.2
Illinois State University	82,971.2	93,804.6	87,661.8	4,690.6	5.7
Northeastern Illinois University	40,330.4	43,472.1	42,610.1	2,279.7	5.7
Northern Illinois University	105,933.8	122,454.8	111,286.1	5,352.3	5.1
Western Illinois University	57,951.9	68,600.2	61,407.4	3,455.5	6.0
Southern Illinois University	218,742.7	241,438.1	231,300.0	12,557.3	5.7
Carbondale	153,222.8	170,271.3	162,044.5	8,821.7	5.8
Edwardsville	63,603.9	69,161.7	67,284.2	3,680.3	5.8
University Administration	1,916.0	2,005.1	1,971.3	55.3	2.9
University of Illinois	712,541.9	773,958.9	752,840.7	40,298.8	5.7
Chicago	333,370.5	359,381.9	350,468.2	17,097.7	5.1
Springfield	20,596.8	25,007.9	21,964.6	1,367.8	6.6
Urbana-Champaign	309,680.0	337,346.4	329,215.7	19,535.7	6.3
University Administration	48,894.6	52,222.7	51,192.2	2,297.6	4.7
Total	$ 1,329,200.8	$ 1,480,753.6	$ 1,405,332.7	$ 76,131.9	5.7 %

Table III - 2

FY2001 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
ALL APPROPRIATED FUNDS AND INCOME FUNDS

(in thousands of dollars) Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Chicago State University	$ 51,593.0	$ 60,684.2	$ 53,884.5	$ 2,291.5	4.4 %
Eastern Illinois University	72,943.1	86,648.7	77,033.2	4,090.1	5.6
Governors State University	35,549.2	39,854.3	37,471.2	1,922.0	5.4
Illinois State University	134,261.1	145,922.1	139,779.3	5,518.2	4.1
Northeastern Illinois University	58,285.8	61,979.4	61,117.4	2,831.6	4.9
Northern Illinois University	157,582.6	176,583.3	165,414.6	7,832.0	5.0
Western Illinois University	82,283.7	96,307.6	89,114.8	6,831.1	8.3
Southern Illinois University	305,074.5	329,229.0	319,090.9	14,016.4	4.6
Carbondale	214,228.7	232,138.5	223,911.7	9,683.0	4.5
Edwardsville	88,929.8	95,085.4	93,207.9	4,278.1	4.8
University Administration	1,916.0	2,005.1	1,971.3	55.3	2.9
University of Illinois	955,194.6	1,021,733.6	1,000,615.4	45,420.8	4.8
Chicago	416,989.7	445,150.2	436,236.5	19,246.8	4.6
Springfield	28,024.3	31,672.9	28,629.6	605.3	2.2
Urbana-Champaign	454,023.7	488,079.3	479,948.6	25,924.9	5.7
University Administration	56,156.9	56,831.2	55,800.7	(356.2)	(0.6)
Total	$ 1,852,767.6	$ 2,018,942.2	$ 1,943,521.3	$ 90,753.7	4.9 %
Source of Appropriated Funds					
General Funds	$ 1,329,200.8	$ 1,480,753.6	$ 1,405,332.7	$ 76,131.9	5.7 %
General Revenue Fund	1,169,277.7	1,316,032.7	1,240,611.8	71,334.1	6.1
Education Assistance Fund	159,923.1	164,720.9	164,720.9	4,797.8	3.0
Other	1,284.1	1,284.1	1,284.1	-	-
Source of Non-Appropriated Funds					
Universities Income Fund *	$ 522,282.7	$ 536,904.5	$ 536,904.5	$ 14,621.8	2.8 %

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and Gener by the Board of Higher Education. They are derived primarily from tuition and fees.

Table III - 3

FY2001 RECOMMENDATIONS
UNIVERSITIES INCOME FUNDS

(in thousands of dollars)

	Fiscal Year 2000	Fiscal Year 2001	Change From Fiscal Year 2000		Three Percent Cost Increase Requirement	Income Fund Adjustment	Allocation to Institutional Priorities
			Dollars	Percent			
Chicago State University	$ 13,347.0	$ 12,950.8	$ (396.2)	(3.0) %	$ 400.4	$ (841.4)	$ 44.8
Eastern Illinois University	25,314.7	26,124.5	809.8	3.2	759.4	-	50.4
Governors State University	10,694.7	11,087.0	392.3	3.7	320.8	-	71.5
Illinois State University	51,289.9	52,117.5	827.6	1.6	1,538.7	(711.1)	-
Northeastern Illinois University	17,955.4	18,507.3	551.9	3.1	538.7	-	13.2
Northern Illinois University	51,648.8	54,128.5	2,479.7	4.8	1,549.5	-	930.2
Western Illinois University	24,331.8	27,707.4	3,375.6	13.9	730.0	-	2,645.6
Southern Illinois University	86,331.8	87,790.9	1,459.1	1.7	2,346.5	(1,059.4)	172.0
Carbondale	61,005.9	61,867.2	861.3	1.4	1,586.7	(725.4)	-
Carbondale Campus	49,344.5	50,192.0	847.5	1.7	1,480.3	(632.8)	-
Direct Cost Recovery	8,114.0	8,114.0	-	-	-	-	-
School of Medicine	3,547.4	3,561.2	13.8	0.4	106.4	(92.6)	-
Edwardsville	25,325.9	25,923.7	597.8	2.4	759.8	(334.0)	172.0
University of Illinois	241,368.6	246,490.6	5,122.0	2.1	7,241.0	(4,186.6)	2,067.6
Chicago	83,619.2	85,768.3	2,149.1	2.6	2,508.6	(359.5)	-
Springfield	7,427.5	6,665.0	(762.5)	(10.3)	222.8	(985.3)	-
Urbana-Champaign	144,053.7	150,442.9	6,389.2	4.4	4,321.6	-	2,067.6
Central Administration	6,268.2	3,614.4	(2,653.8)	(42.3)	188.0	(2,841.8)	-
Total	$ 522,282.7	$ 536,904.5	$ 14,621.8	2.8 %	$ 15,425.0	$ (6,798.5)	$ 5,995.3

• University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

Table III - 4

FY2001 RECOMMENDATIONS
UNIVERSITIES OPERATIONS AND GRANTS
SOURCES OF FUNDS

(in thousands of dollars)

Resource Requirements	General Revenue Fund	Education Assistance Fund	Universities Income Fund *	Other Appropriated Funds	Total
Chicago State University	$ 39,079.7	$ 1,854.0	$ 12,950.8	-	$ 53,884.5
Eastern Illinois University	44,419.7	6,489.0	26,124.5	-	77,033.2
Governors State University	22,526.4	3,857.8	11,087.0	-	37,471.2
Illinois State University	74,605.4	13,056.4	52,117.5	-	139,779.3
Northeastern Illinois University	36,636.1	5,974.0	18,507.3	-	61,117.4
Northern Illinois University	94,701.5	16,584.6	54,128.5	-	165,414.6
Western Illinois University	52,652.4	8,755.0	27,707.4	-	89,114.8
Southern Illinois University	202,460.0	28,840.0	87,790.9	-	319,090.9
Carbondale	142,697.2	19,347.3	61,867.2	-	223,911.7
Edwardsville	57,882.8	9,401.4	25,923.7	-	93,207.9
University Administration	1,880.0	91.3	-	-	1,971.3
University of Illinois	673,530.6	79,310.1	246,490.6	$ 1,284.1	1,000,615.4
Chicago	318,154.9	32,313.3	85,768.3	-	436,236.5
Springfield	17,341.5	4,623.1	6,665.0	-	28,629.6
Urbana-Champaign	290,564.4	38,651.3	150,442.9	290.0	479,948.6
University Administration	47,469.8	3,722.4	3,614.4	994.1	55,800.7
Total	$ 1,240,611.8	$ 164,720.9	$ 536,904.5	$ 1,284.1	$ 1,943,521.3

* University income funds are non-appropriated funds collected, held, and allocated locally by each university, and reported to the Governor and General Assembly by the Board of Higher Education. They are derived primarily from tuition and fees.

CHICAGO STATE UNIVERSITY

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 38,246.0	$ 13,347.0	$ 51,593.0
Cost and Salary Increases	879.7	400.4	1,280.1
Compensation Increases (3%)			1,249.9
Library Increases (5%)			30.2
Recruit/Retain Critical Faculty/Staff	410.0		410.0
Library Technology Enhancements	630.0		630.0
Field Based Teacher Preparation Program	130.0		130.0
Statewide Deferred Maintenance	138.0		138.0
Office of Distance Learning Technology	163.0		163.0
College of Arts and Sciences Accreditation	337.0		337.0
Laboratory Fees	-	44.8	44.8
Income Fund Adjustment		(841.4)	(841.4)
FY 2001 Recommendation	$ 40,933.7	$ 12,950.8	$ 53,884.5

Sources of Funds	
General Revenue Fund	39,079.7
Education Assistance Fund	1,854.0
University Income Fund	12,950.8
Total Funds	$ 53,884.5

EASTERN ILLINOIS UNIVERSITY

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 47,628.4	$ 25,314.7	$ 72,943.1
Cost and Salary Increases	931.9	759.4	1,691.3
Compensation Increases (3%)			1,631.3
Library Increases (5%)			60.0
Recruit/Retain Critical Faculty/Staff	540.0		540.0
Technology	100.0	50.4	150.4
Academic Base Support	1,550.0		1,550.0
Statewide Deferred Maintenance	158.4		158.4
FY 2001 Recommendation	$ 50,908.7	$ 26,124.5	$ 77,033.2
Sources of Funds			
General Revenue Fund			44,419.7
Education Assistance Fund			6,489.0
University Income Fund			26,124.5
Total Funds			$ 77,033.2

GOVERNORS STATE UNIVERSITY

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 24,854.5	$ 10,694.7	$ 35,549.2
Cost and Salary Increases	479.5	320.8	800.3
Compensation Increases (3%)			763.3
Library Increases (5%)			37.0
Recruit/Retain Critical Faculty/Staff	250.0		250.0
College of Health Professions Excellence Initiative	50.0		50.0
BS/MS/Management Information Systems Second Year	276.0		276.0
College of Education Excellence Initiative	200.0	71.5	271.5
Statewide Deferred Maintenance	124.2		124.2
Workforce Development in the Workplace	150.0		150.0
FY 2001 Recommendation	$ 26,384.2	$ 11,087.0	$ 37,471.2

Sources of Funds	
General Revenue Fund	22,526.4
Education Assistance Fund	3,857.8
University Income Fund	11,087.0
Total Funds	$ 37,471.2

ILLINOIS STATE UNIVERSITY

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 82,971.2	$ 51,289.9	$ 134,261.1
Cost and Salary Increases	1,567.8	1,538.7	3,106.5
Compensation Increases (3%)			2,962.1
Library Increases (5%)			144.4
Recruit/Retain Critical Faculty/Staff	980.0		980.0
Technology and Careers	1,165.0		1,165.0
School Partnerships	500.0		500.0
O&M of New Areas (Performing Arts Center)	160.0		160.0
Statewide Deferred Maintenance	237.8		237.8
Assessment Initiative	80.0		80.0
Income Fund Adjustment		(711.1)	(711.1)
FY 2001 Recommendation	$ 87,661.8	$ 52,117.5	$ 139,779.3

Sources of Funds	
General Revenue Fund	74,605.4
Education Assistance Fund	13,056.4
University Income Fund	52,117.5
Total Funds	$ 139,779.3

NORTHEASTERN ILLINOIS UNIVERSITY

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 40,330.4	$ 17,955.4	$ 58,285.8
Cost and Salary Increases	765.2	538.7	1,303.9
Compensation Increases (3%)			1,253.8
Library Increases (5%)			50.1
Recruit/Retain Critical Faculty/Staff	410.0		410.0
Instructional Staffing	281.8	13.2	295.0
Institute for Teaching and Learning	400.0		400.0
Statewide Deferred Maintenance	142.7		142.7
Instructional Support	220.0		220.0
Bureau of Business Services	60.0		60.0
FY 2001 Recommendation	$ 42,610.1	$ 18,507.3	$ 61,117.4

Sources of Funds	
General Revenue Fund	36,636.1
Education Assistance Fund	5,974.0
University Income Fund	18,507.3
Total Funds	$ 61,117.4

NORTHERN ILLINOIS UNIVERSITY

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 105,933.8	$ 51,648.8	$ 157,582.6
Cost and Salary Increases	2,181.1	1,549.5	3,730.6
Compensation Increases (3%)			3,503.1
Library Increases (5%)			227.5
Recruit/Retain Critical Faculty/Staff	1,160.0		1,160.0
Undergraduate Education	440.0	500.0	940.0
Technology Enhancements	300.0	430.2	730.2
Computer Science and Management	-		
Information System Expansion	460.0		460.0
Statewide Deferred Maintenance	243.5		243.5
Health Care Program Expansion	400.0		400.0
Assessment of Learning Outcomes	150.0		150.0
Workforce Development/Training for Diversity	150.0		150.0
Academic Support for Diversity and Retention	145.0		145.0
Tuition Waiver Adjustment	(277.3)		(277.3)
FY 2001 Recommendation	$ 111,286.1	$ 54,128.5	$ 165,414.6

Sources of Funds	
General Revenue Fund	94,701.5
Education Assistance Fund	16,584.6
University Income Fund	54,128.5
Total Funds	$ 165,414.6

WESTERN ILLINOIS UNIVERSITY

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 57,951.9	$ 24,331.8	$ 82,283.7
Cost and Salary Increases	1,205.6	730.0	1,935.6
Compensation Increases (3%)			1,864.0
Library Increases (5%)			71.6
Recruit/Retain Critical Faculty/Staff	620.0	620.0	1,240.0
Salary Equity	200.0	620.0	820.0
Math/Science Distance Learning	250.0	103.9	353.9
Quad Cities Programming	350.0	350.0	700.0
Academic Base Support	250.0		250.0
Statewide Deferred Maintenance	198.3	51.7	250.0
Reserve/Contingency	-	900.0	900.0
O&M Hy-Vee Facility	156.6		156.6
Center for the Application of Advanced Technologies	225.0		225.0
FY 2001 Recommendation	$ 61,407.4	$ 27,707.4	$ 89,114.8

Sources of Funds	
General Revenue Fund	52,652.4
Education Assistance Fund	8,755.0
University Income Fund	27,707.4
Total Funds	$ 89,114.8

SOUTHERN ILLINOIS UNIVERSITY - CARBONDALE

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 153,222.8	$ 61,005.9	$ 214,228.7
Cost and Salary Increases	3,293.0	1,586.7	4,879.7
Compensation Increases (3%)			4,548.7
Library Increases (5%)			331.0
Recruit/Retain Critical Faculty/Staff	1,213.4		1,213.4
Recruit/Retain Critical Faculty/Staff (SOM)	286.6		286.6
BS/Computer Engineering	345.0		345.0
Enhance Regional Partnerships/Health Care Providers and Agencies	120.0		120.0
Instructional Support for Undergraduate Education	755.0		755.0
Illinois Education Research Council	200.0		200.0
Ph.D. in Environmental Resources and Policy	180.0		180.0
Geriatrics Medicine and Research (SOM)	334.0		334.0
Rural Preceptorship-Fourth Year Program (SOM)	41.0		41.0
Statewide Deferred Maintenance	270.4		270.4
Statewide Deferred Maintenance (SOM)	25.1		25.1
O&M of New Areas			
Pathogen Incinerator	6.5		6.5
Library Storage Facility Annex	156.5		156.5
Recruit/Retain Talented Undergraduates	200.0		200.0
Public Policy Institute	200.0		200.0
Rural Primary Care Education (SOM)	370.2		370.2
IT Professional Training	700.0		700.0
Teacher Enhancement and Preparation	125.0		125.0
Income Fund Adjustment		(725.4)	(725.4)
FY 2001 Recommendation	$ 162,044.5	$ 61,867.2	$ 223,911.7

Sources of Funds	
General Revenue Fund	142,697.2
Education Assistance Fund	19,347.3
University Income Fund	61,867.2
Total Funds	$ 223,911.7

SOUTHERN ILLINOIS UNIVERSITY - EDWARDSVILLE

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 63,603.9	$ 25,325.9	$ 88,929.8
Cost and Salary Increases	1,217.4	759.8	1,977.2
Compensation Increases (3%)			1,909.6
Library Increases (5%)			67.6
Recruit/Retain Critical Faculty/Staff	630.0		630.0
Technology Supported Education	585.0		585.0
Expand Professional Development Schools	100.0		100.0
BS/Manufacturing Engineering	50.0		50.0
Enhance Dental Medicine Program	-	172.0	172.0
O&M of New Areas			
Engineering Building	670.3		670.3
Illinois Education Research Council	130.0		130.0
Statewide Deferred Maintenance	172.6		172.6
IT Training-Liberal Arts Graduates	125.0		125.0
Income Fund Adjustment		(334.0)	(334.0)
FY 2001 Recommendation	$ 67,284.2	$ 25,923.7	$ 93,207.9

Sources of Funds	
General Revenue Fund	57,882.8
Education Assistance Fund	9,401.4
University Income Fund	25,923.7
Total Funds	$ 93,207.9

SOUTHERN ILLINOIS UNIVERSITY
UNIVERSITY ADMINISTRATION

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	Total
FY 2000 Operations	$ 1,916.0	$ 1,916.0
Cost and Salary Increases	45.3	45.3
Compensation Increases (3%)		45.3
Recruit/Retain Critical Faculty/Staff	10.0	10.0
FY 2001 Recommendation	$ 1,971.3	$ 1,971.3
Sources of Funds		
General Revenue Fund		1,880.0
Education Assistance Fund		91.3
Total Funds		$ 1,971.3

UNIVERSITY OF ILLINOIS - CHICAGO

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 333,370.5	$ 83,619.2	$ 416,989.7
Cost and Salary Increases	7,256.6	2,508.6	9,765.2
Compensation Increases (3%)			9,455.0
Library Increases (5%)			310.2
Recruit/Retain Critical Faculty/Staff	3,100.0		3,100.0
Strenthening the Academic Base			
Campus Biotechnology	1,400.0		1,400.0
College of Liberal Arts and Sciences			
Decreasing Class Size	330.0		330.0
Increasing Course Availability	245.0		245.0
Increased Links to the State of Illinois			
Standards Based Teacher Education	350.0		350.0
Urban Setting Secondary Education	450.0		450.0
Statewide Deferred Maintenance	444.6		444.6
College of Business Workforce Development	500.0		500.0
O&M of New Areas			
Neuropsychiatric Institute	213.5		213.5
Student Services Building Tower	258.0		258.0
Outpatient Care Center	800.0		800.0
Investing in Instructional Technology			
Technology Investment Pool	400.0		400.0
College of Business MIS Programs	350.0		350.0
Engineering Workforce Development	700.0		700.0
Library Collections-Electronic Resources	300.0		300.0
Income Fund Adjustment		(359.5)	(359.5)
FY 2001 Recommendation	$ 350,468.2	$ 85,768.3	$ 436,236.5
Sources of Funds			
General Revenue Fund			318,154.9
Education Assistance Fund			32,313.3
University Income Fund			85,768.3
Total Funds			$ 436,236.5

UNIVERSITY OF ILLINOIS - SPRINGFIELD

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Total
FY 2000 Operations	$ 20,596.8	$ 7,427.5	$ 28,024.3
Cost and Salary Increases	464.9	222.8	687.7
Compensation Increases (3%)			642.9
Library Increases (5%)			44.8
Recruit/Retain Critical Faculty/Staff	210.0		210.0
Strengthening the Academic Base			
Enhancing Academic Quality - Class Size	50.0		50.0
Strengthening Undergraduate Education -- Capital Scholars	300.0		300.0
Statewide Deferred Maintenance	127.9		127.9
Investing in Instructional Technology - MIS Programs	65.0		65.0
Doctor of Public Administration	150.0		150.0
Income Fund Adjustment		(985.3)	(985.3)
FY 2001 Recommendation	$ 21,964.6	$ 6,665.0	$ 28,629.6

Sources of Funds	Total
General Revenue Fund	17,341.5
Education Assistance Fund	4,623.1
University Income Fund	6,665.0
Total Funds	$ 28,629.6

UNIVERSITY OF ILLINOIS - URBANA/CHAMPAIGN

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Real Estate Research Fund	Total
FY 2000 Operations	$ 309,680.0	$ 144,053.7	$ 290.0	$ 454,023.7
Cost and Salary Increases	6,569.4	4,321.6	-	10,891.0
Compensation Increases (3%)				10,467.8
Library Increases (5%)				423.2
Recruit/Retain Critical Faculty/Staff	3,440.0			3,440.0
Strengthening the Academic Base				
Faculty Excellence	4,300.0			4,300.0
Library Program Improvements		750.0		750.0
Undergraduate Program Improvements	350.0	1,067.6		1,417.6
Investing in Instructional Technology				
Maintaining Instructional Technology	1,670.0			1,670.0
Library Collections-Electronic Information Resources	550.0			550.0
Computer Science/Computer Engineering	900.0			900.0
Operations and Maintenance of New Areas				
Graduate School of Library and Information Science Building	63.0			63.0
Spurlock Museum	170.2			170.2
Commerce West	155.8			155.8
Engineering Hall	87.6			87.6
Student Services	106.2			106.2
Statewide Deferred Maintenance	600.5			600.5
Technology System Applications	200.0			200.0
Program Improvements-Law		250.0		250.0
Utility Improvements	373.0			373.0
FY 2001 Recommendation	$ 329,215.7	$ 150,442.9	$ 290.0	$ 479,948.6

Sources of Funds	
General Revenue Fund	290,564.4
Education Assistance Fund	38,651.3
University Income Fund	150,442.9
Real Estate Research and Education Fund	290.0
Total Funds	$ 479,948.6

UNIVERSITY OF ILLINOIS - UNIVERSITY ADMINISTRATION

FY 2001 OPERATIONS RECOMMENDATION
(in thousand of dollars)

	General Funds	University Income Funds	Fire Prevention Fund	Total
FY 2000 Operations	$ 48,894.6	$ 6,268.2	$ 994.1	$ 56,156.9
Cost and Salary Increases	1,147.6	188.0	-	1,335.6
Compensation Increases (3%)				1,335.6
Recruit/Retain Critical Faculty/Staff	450.0			450.0
U of I Online	500.0			500.0
Library Collections/Electronic Resources	200.0			200.0
Income Fund Adjustment		(2,841.8)		(2,841.8)
FY 2001 Recommendation	$ 51,192.2	$ 3,614.4	$ 994.1	$ 55,800.7

Sources of Funds	
General Revenue Fund	47,469.8
Education Assistance Fund	3,722.4
University Income Fund	3,614.4
Fire Prevention Fund	994.1
Total Funds	$ 55,800.7

IV. COMMUNITY COLLEGES

Table IV-1 summarizes fiscal year 2001 recommendations for community college grants and the operation of the Illinois Community College Board office. Tables IV-2 through IV-5 provide calculations to support the grant recommendations. Table IV-6 summarizes recommended Illinois Community College Board grants by district. By state statute, the Illinois Community College Board makes the actual allocation of grants to districts. The following sections describe the fiscal year 2001 recommendations for Illinois community colleges.

The Community College Funding Plan

Under the community college funding plan included in the Board of Higher Education's *Master Plan Policies for Illinois Higher Education*, annual budget recommendations are based on actual instructional costs in six instructional categories and historical enrollments. These instructional costs are then adjusted to reflect salary and cost increases for the current fiscal year, recommended salary and cost increases for the budget year, and programmatic initiatives for the budget year to determine the total resource requirements. Nonstate revenues, including local tax revenue and tuition, which are locally held, are subtracted from these resource requirements to determine the state funding requirements.

In January 1995, the Illinois Community College Board established the System Funding Task Force to review the funding principles and concepts outlined in the President's Council Report entitled, *Operational Funding of Community Colleges in Illinois: A New Look*. The Task Force presented its report, *Report of the System Funding Task Force*, to the Illinois Community College Board in September 1996. The Illinois Community College Board endorsed the report. The fiscal year 2001 request submitted for the community college system was based on the recommendations included in the Task Force report. These recommendations include funding formula changes requested by the community college system and are described in later sections.

The fiscal year 2001 resource requirements included in these recommendations support apportionment enrollments of 195,169 full-time-equivalent students, a decrease of 657 students from fiscal year 2000. Table IV-2 provides the calculations used to determine the fiscal year 2001 resource requirements. The community college funding plan requires the inclusion of non-state revenues as sources of funding for community college resource requirements. Table IV-3 provides a summary of estimated fiscal year 2001 revenues, and Table IV-4 provides supporting calculations for local tax and tuition and fee revenue estimates. Table IV-5 provides the calculation of Credit Hour Grants by category. Table IV-6 summarizes recommended grant allocations, by district. These amounts will change as final audited data are submitted to the Illinois Community College Board. The fiscal year 2001 recommendations for these grants are described below.

Unrestricted Grants to Colleges

Base Operating Grants - Credit Hour Allocation

A total of $180.6 million is recommended for Base Operating Grants allocated on the basis of apportionment credit hours, an increase of $2.8 million, or 2.6 percent. This recommendation provides for an increase in the average credit hour grant rate from $30.27 to $30.85.

Credit Hour Allocations are distributed on the basis of fiscal year 1999 instructional costs per credit hour in six categories of instruction and historical unit costs. Historical costs are adjusted to reflect the cost and salary increases for fiscal year 2000 and budgeted cost increases for fiscal year 2001, including a three percent compensation increase and a five percent library materials increase. These recommendations also include additions to community colleges' resource requirements to recognize increases in local revenues and to provide rate support for credit hour grant rates. Resource requirements are funded through a combination of local property tax revenues, student tuition and fees, state grant funding, and other sources.

Credit Hour and Square Footage Allocations, described below, represent about 58 percent of the state-funded grants provided through the Illinois Community College Board to local community colleges. Funds provided through these two grant programs are unrestricted and may be used to address specific priorities as determined by each local district. The flexibility of these grant programs and the use of these funds to respond to locally determined priorities are important components of these recommendations.

Base Operating Grants - Square Footage Allocation

Certain costs incurred by the community colleges do not vary by credit hour but are more closely linked to the physical size of the campus. The Illinois Community College Board requested and these recommendations support a reallocation from credit hour based grants to square footage based grants. Based on the Illinois Community College Board request, districts with square footage per student above the state average receive grant funding for only one-half of the amount above the state average. A total of $2.2 million is recommended to support these grants.

Small College Grants

The recommendations include $900,000 to be allocated among districts with enrollments of less than 2,500 full-time-equivalent students. The Illinois Community College Board identified these districts as less able than larger districts to fund certain fixed institutional costs. The fiscal year 2001 recommendations include the phasing-out of these grants to support increased funding for Equalization grants. It is recommended that in fiscal year 2001 districts receive $60,000 in Small College Grants, one-half of the amount provided to each district in fiscal year 2000.

Equalization Grants

These recommendations provide funds to supplement local tax revenues and achieve minimum statewide average local tax revenue per student. Addressing the variation in local property tax wealth among the districts and assuring a base level of financial support per student continue to be high priorities in the development of budget recommendations. Differences in local tax wealth are addressed in these recommendations through the funding of Equalization Grants. These grants are provided to districts in which local property tax revenue per student is below the statewide average.

Based on statewide averages, districts should receive $2,451 in local tax revenue per full-time-equivalent student in fiscal year 2001. However, due to variations in local tax wealth among districts, local revenue available per student varies from $607 per student at Southeastern Illinois College to $5,821 per student at Oakton Community College, a difference of $5,214 per student. Funding to bring each district up to the statewide average of $2,451 in local tax revenue per student requires $82.8 million, the amount requested by the Illinois Community College Board.

A total of $73.7 million is recommended for Equalization Grants, an increase of $5.9 million, or 8.6 percent, above fiscal year 2000 appropriations. These recommendations include funds to bring each district with below average local revenue per student up to a total of $2,371 per student, 96.76 percent of the statewide average. Fiscal year 2000 Equalization Grants were prorated at 95.3 percent. Increasing the threshold proration each year until all districts are funded at the statewide average is a budget priority endorsed in the Illinois Community College Board fiscal year 2001 request and these recommendations. Included in total Equalization Grants are $150,000 for grants of $50,000 each to three districts that have below average tax wealth per student, but do not qualify for regular equalization funding because the district's equalization threshold, while below the state calculated threshold, is above the prorated threshold level.

Performance Based Grants

A total of $2.0 million, an increase of $500,700, is recommended for Performance-Based Grants. Grant funds will be allocated to colleges based on performance measures including student satisfaction, educational advancement, success in employment or continuing education, transfers, the population served, remedial course completion rates, and district-defined goals.

Restricted Grants to Colleges

Special Populations Grants

Funds totaling $13.0 million are recommended for Special Populations Grants, an increase of $288,200, or 2.3 percent, over fiscal year 2000 grants. These grants support districts in their efforts to increase the access, retention, and graduation of underrepresented populations, particularly minorities. Each district is required to prepare an annual report of the results of the district's program. These recommendations provide a basic grant of $20,000 per college with the remaining funds allocated to districts based on the number of Remedial and Adult Basic and Adult Secondary Education credit hours.

Workforce Preparation Grants

A total of $13.9 million is recommended for Workforce Preparation Grants, an increase of $100,400, or .7 percent. The recommendations include changes in funding formulas requested by the Illinois Community College Board. The recommendation for Workforce Preparation Grants consists of three initiatives: business and industry services, education-to-careers, and welfare-to-work programs. The Illinois Community College Board has authorized each district to reallocate up to one-third of Workforce Preparation Grants among the funding categories to provide flexibility in addressing local priorities.

Business and Industry Services. This recommendation totals $6.2 million to provide a basic grant of $65,000 per district to support a business and industry center on each college campus. An additional $3.6 million are allocated on the basis of business, technical, and health occupational credit hours. These funds will be used to support employment training and business and industry services and enable each district to maintain a business and industry center.

Education-to-Careers Programs. This recommendation totals $4.0 million and provides a basic allocation of $87,500 per district with an additional $587,500 allocated based on each district's labor force and unemployment rate. These funds will be used to establish partnerships with local schools, businesses, and employment and training agencies to facilitate education transitions.

Welfare-to-Work. This recommendation totals $3.7 million to supplement existing federal funds and expand the Opportunities Program to provide employment training and job placement assistance services to welfare clients at all community colleges. Welfare-to-Work Grants will be allocated with a basic grant of $60,000 per district with the remaining funds of $1.4 million allocated based on welfare caseloads.

Advanced Technology Equipment Grants

The recommendations for Advanced Technology Equipment Grants total $13.6 million, an increase of $432,100, or 3.3 percent, above fiscal year 2000 appropriations. The grants include three components as described below.

Equipment. The recommendation for these grants totals $5.7 million and will be allocated to community college districts on the basis of business, technical, and health occupational credit hours. Grant funds will be used to upgrade and purchase specialized instructional equipment.

Technology Support. This recommendation totals $5.9 million and includes a basic allocation of $75,000 per district. The remaining $2.9 million will be allocated based on three factors: district size, the number of telecommunications market service areas in the district based on regional consortia data, and the annual number of headcount students served in each district. Grant funds will be used for equipment and computer laboratory upgrades as well as technology infrastructure, transmission, and maintenance costs.

Staff Technical Skills Enhancement Grants. Grants include $2.1 million to expand technological expertise across all areas of campus operations. Faculty and staff will receive training in all areas of technology with a focus on distance learning technologies. Grant funds will be distributed based on the number of full-time-equivalent faculty and staff at each district.

Current Workforce Training Grants

This new grant program is designed to allow colleges to be more competitive in providing noncredit training for existing employees at local businesses and industries, especially small and mid-sized companies. Colleges will be allowed to charge direct training costs to this grant, which will allow them to reduce training costs to the local business. Grants of $5.0 million would be allocated based on the number of district residents in the labor force who are currently employed with a minimum grant of $50,000 distributed to each district.

Deferred Maintenance Grants

A total of $3.3 million, an increase of $669,400, or 25.9 percent, is recommended to provide operating grants to community colleges to address the backlog of maintenance projects. Grants will provide a base grant of $10,000 with the remaining $2.9 million allocated based on each district's gross square footage. As with Square Footage Grants, districts with gross square footage per student above the state average will receive grant funding for only one-half of the space above the state average.

Accelerated College Enrollment Grants

A total of $1.0 million is recommended to allow community colleges to expand their services to high school students desiring to take college-level classes while still in high school. This grant will be used to subsidize the cost to the college of offering courses to high school students without charging tuition and fees. Colleges will earn these funds at a standard rate of $50 per credit hour, which will be verified in the college's external audit. Funds would be distributed based on the number of junior and senior high school students in the district with a minimum grant of $12,500 per district.

Illinois Community Colleges On-line Grants

A total of $550,000 is recommended to allow all community colleges to establish and maintain the necessary student support services for on-line community college programs and the Illinois Virtual Campus. Each district would receive a grant of $14,103.

Retirees Health Insurance Grants

Funds recommended for the Retirees Health Insurance Grants, administered by the Illinois Community College Board, will provide financial support to the City Colleges of Chicago for health insurance premiums. The recommendation of $735,000 will provide a grant of approximately $600 for each retiree of the City Colleges of Chicago as certified by the State Universities Retirement System. Effective July 1, 1999, all community colleges other than the City Colleges of Chicago participate in a health insurance plan for retired community college faculty and staff administered by the Department of Central Management Services. The continuing appropriation for this statewide program, as required by statute, is made to the State Universities Retirement System.

Other Grants and Initiatives

A total of $2.0 million is recommended for Adult Education Grants. These grants will be pooled with funds appropriated to the Illinois State Board of Education (ISBE) and allocated to all adult education providers statewide. A total of $400,000 is recommended to fund demonstration projects showing the most effective ways to teach leadership and core values in a community college setting and for workshops and training seminars for the community colleges.

Special Initiatives Grants totaling $750,000 will be awarded through a competitive grant program designed to support innovative programs involving one or more community colleges. The increase in grant funds of $250,000 will be targeted to community college programs to increase the number of IT professionals graduating or receiving certification from community colleges. A total of $175,000 is recommended for Lincoln's Challenge Scholarships, providing scholarships to graduates of the Lincoln Challenge Program for at-risk youth who choose to attend a community college.

On October 16, 1998, the Illinois Community College Board voted to dissolve Metropolitan Community College effective December 31, 1998. A total of $3.3 million is recommended for appropriation to the Illinois Community College Board to increase access to education programs and services to the citizens of the East St. Louis area and to facilitate the coordination of those activities with participating colleges and universities.

Illinois Community College Board

A total of $2.8 million is recommended for the Illinois Community College Board office operations, an increase of $216,200, or 8.4 percent. The recommendation includes funds for staff compensation increases averaging three percent; $13,200 for recruiting and retaining critical staff; and $161,500 for staff support for statewide technology initiatives, workforce issues, adult education activities, and office support. The recommendation for the Illinois Community College Board also includes $25,000 for the Illinois Occupational Information Coordinating Council.

Table IV - 1

FY2001 RECOMMENDATIONS
COMMUNITY COLLEGE OPERATIONS AND GRANTS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Unrestricted Grants to Colleges	$ 251,018.0	$ 279,445.1	$ 259,383.6	$ 8,365.6	3.3 %
Base Operating Grants-Credit Hour Allocation	177,831.6	186,725.0	180,626.6	2,795.0	1.6
Base Operating Grants-Square Footage Allocation	2,091.0	2,200.0	2,200.0	109.0	5.2
Small College Grants	1,800.0	1,800.0	900.0	(900.0)	(50.0)
Equalization - Threshold Grants	67,796.1	82,841.1	73,657.0	5,860.9	8.6
Performance Based Grants	1,499.3	5,879.0	2,000.0	500.7	33.4
Restricted Grants to Colleges	42,909.9	53,310.0	50,985.0	8,075.1	18.8
Special Populations Grants	12,711.8	13,350.0	13,000.0	288.2	2.3
Workforce Preparation Grants	13,749.6	14,425.0	13,850.0	100.4	0.7
Advanced Technology Grants	13,167.9	13,800.0	13,600.0	432.1	3.3
Current Workforce Training Grants	-	5,000.0	5,000.0	5,000.0	-
Deferred Maintenance Grants	2,580.6	2,850.0	3,250.0	669.4	25.9
Accelerated College Enrollment Grants	-	1,200.0	1,000.0	1,000.0	-
Illinois Community Colleges Online Grants	-	1,950.0	550.0	550.0	-
Retirees Health Insurance Grants	700.0	735.0	735.0	35.0	5.0
Other Grants and Initiatives	4,675.0	8,975.0	6,625.0	1,950.0	41.7
Adult Education Grants	-	3,000.0	2,000.0	2,000.0	-
Community College Foundation Matching Grants	-	1,000.0	-	-	-
Leadership and Core Values Initiative	500.0	500.0	400.0	(100.0)	(20.0)
Special Initiatives Grants	500.0	1,000.0	750.0	250.0	50.0
Lincoln's Challenge Scholarships	175.0	175.0	175.0	-	-
East St. Louis Community College Center	3,500.0	3,300.0	3,300.0	(200.0)	(5.7)
Total - Grants and College Initiatives	$ 298,602.9	$ 341,730.1	$ 316,993.6	$ 18,390.7	6.2 %
Illinois Community College Board	2,568.8	2,925.0	2,785.0	216.2	8.4
Office Operations	2,543.8	2,900.0	2,760.0	216.2	8.5
IOICC	25.0	25.0	25.0	-	-
Total	$ 301,171.7	$ 344,655.1	$ 319,778.6	$ 18,606.9	6.2 %
Source of Appropriated Funds					
General Funds	$ 300,921.7	$ 344,405.1	$ 319,528.6	$ 18,606.9	6.2 %
General Revenue Fund	264,724.2	307,121.7	282,245.2	17,521.0	6.6
Education Assistance Fund	36,197.5	37,283.4	37,283.4	1,085.9	3.0
	-	-			
Video Conferencing Fund	250.0	250.0	250.0	-	-

Table IV - 2

FY2001 RECOMMENDATIONS
CALCULATION OF TOTAL RESOURCE REQUIREMENTS
FOR ILLINOIS COMMUNITY COLLEGES

	Percentage of Total Costs	FY2001 Cost Increases	FY2001 Resource Requirements
Cost Factors			
Staff Compensation	67.38 %	3.0 % *	
Employee Benefits	8.81	3.0	
Utilities	4.02	-	
Library Materials	0.29	5.0	
General Costs	19.50	-	
FY2001 Weighted Cost Increase		1.0220	
FY2000 Weighted Cost Increase		x 1.0291	
Two-Year Cost Increase		1.0517	
Instructional Costs			
FY1999 Unit Cost			$ 165.77
Two-Year Cost Increase			x 1.0517
FY2001 Unit Cost			$ 174.34
FY2001 Budgeted Credit Hours			x 5,855,070
FY2001 Instructional Costs			$ 1,020,772,904
Adjustments to Instructional Resource Requirements			
Special Populations Grants Adjustment			$ 64,090
Advanced Technology Grants Adjustment			716,675
Workforce Preparation Grants Adjustment			(321,658)
Deferred Maintenance Grants			1,041,430
Small College Grants Adjustment			(1,119,264)
Retirees Health Insurance Grants Adjustment			(2,314,930)
Current Workforce Training Grants Adjustment			5,000,000
Accelerated College Enrollment Grants Adjustment			1,000,000
Illinois Community College Online Grants Adjustment			550,000
Rate Support			16,530,000
Total Adjustments			$ 21,146,343
FY2001 Total Resource Requirements for Instruction			$ 1,041,925,587 **
Public Service Costs			
FY1999 Public Service Expenditures			$ 120,997,367
Two-Year Cost Increase			x 1.0517
FY2001 Total Resource Requirements for Public Service			$ 127,252,931
FY2001 Total Resource Requirements			$ 1,169,178,518

* Calculated on 95 percent of the Personal Services Base.

** Includes $6,340 rounding adjustment.

Table IV - 3

FY2001 RECOMMENDATIONS
REVENUE SOURCES FOR ILLINOIS COMMUNITY COLLEGES

	Instruction	Support Per Credit Hour	Public Service	Total
Tax Contribution From Local Sources	$ 352,753,118	$ 60.25	$ 15,825,622	$ 368,578,740
Tax Contribution From Equalization Grants	70,494,398	12.04	3,162,602	73,657,000
Corporate Personal Property Replacement Tax	36,000,000	6.15	-	36,000,000
Tuition and Fees	232,533,559	39.71	-	232,533,559
Miscellaneous Federal, State, and Local Revenues	53,602,912	9.14	108,264,707	161,867,619
Vocational Education Grants	29,250,000	5.00	-	29,250,000
Adult Education Grants	32,580,000	5.56	-	32,580,000
Special Populations Grants	13,000,000	2.22	-	13,000,000
Workforce Preparation Grants	13,850,000	2.37	-	13,850,000
Advanced Technology Equipment Grants	13,600,000	2.32	-	13,600,000
Retirees Health Insurance Grants	735,000	0.13	-	735,000
Deferred Maintenance Grants	3,250,000	0.56	-	3,250,000
Small College Grants	900,000	0.15	-	900,000
Current Workforce Training Grants	5,000,000	0.85	-	5,000,000
Accelerated College Enrollment Grants	1,000,000	0.17	-	1,000,000
Illinois Community College Online Grants	550,000	0.09	-	550,000
Square Footage Grants	2,200,000	0.39	-	2,200,000
Credit Hour Grants	180,626,600	30.85	-	180,626,600
Total	$ 1,041,925,587	$ 177.95	$ 127,252,931	$ 1,169,178,518

Table IV - 4

FY2001 RECOMMENDATIONS
CALCULATION OF THE STANDARD LOCAL CONTRIBUTION FROM TAXES AND TUITION FOR ILLINOIS COMMUNITY COLLEGES

Local Tax Contribution		
Average 1999/2000 EAV (Base for FY2001 Local Tax Revenue)	$	191,642,468,264
Weighted Average Tax Rate	x	0.002329
Tax Extension	$	446,335,309
Less Equalization Funding	-	73,657,000
	$	372,678,309
Tax Collection Losses	-	4,099,460
Total Standard Local Tax Contribution	$	368,578,849
Tuition and Fee Contribution		
FY2001 Tuition and Fee Rate Per Credit Hour	$	49.64
FY2001 Budgeted Student Credit Hours (Non ABE/ASE)	x	4,711,892
Total Standard Tuition and Fee Revenue	$	233,898,319
Less Unfunded Mandated Tuition Waivers	-	1,364,760
FY2001 Net Tuition Revenue	$	232,533,559
FY2001 Standard Credit Hours (Greater of FY1999 or FY1997/99 Average)		5,855,070
FY2001 Standard Tuition and Fee Rate	$	39.71

Table IV - 5

FY2001 RECOMMENDATIONS
CREDIT HOUR GRANTS BY CATEGORY
FOR ILLINOIS COMMUNITY COLLEGES

	Baccalaureate	Business Occupational	Technical Occupational	Health Occupational	Remedial/ Developmental	Adult Basic/ Secondary	Total
Unit Cost							
FY1999 Unit Cost	$ 165.10	$ 169.48	$ 196.75	$ 226.36	$ 159.30	$ 131.49	$ 165.77
Two-Year Cost Increase	1.0517 %	1.0517 %	1.0517 %	1.0517 %	1.0517 %	1.0517 %	1.0517 %
FY2001 Unit Cost	$ 173.64	$ 178.24	$ 206.92	$ 238.06	$ 167.54	$ 138.29	$ 174.34
Program Priorities							
Rate Support	$ 3.48	$ 3.48	$ 3.48	$ 3.48	$ 3.48	$ -	$ 2.82
Reallocation for Square Footage Grants	(0.39)	(0.19)	(0.50)	(0.84)	(0.33)	(0.20)	(0.37)
Total Program Improvements	$ 3.09	$ 3.29	$ 2.98	$ 2.64	$ 3.15	$ (0.20)	$ 2.45
FY2001 Adjusted Unit Cost	$ 176.73	$ 181.53	$ 209.90	$ 240.70	$ 170.69	$ 138.09	$ 176.79
Sources of Funding							
Tuition and Fees	$ 48.89	$ 48.89	$ 48.89	$ 48.89	$ 48.89	-	$ 39.71
Standard Local Contribution	78.44	78.44	78.44	78.44	78.44	$ 78.44	78.44
SBE Grants	-	20.86	20.86	20.86	-	29.65	10.56
Other Revenues	17.16	17.61	20.45	23.52	16.56	13.67	17.23
Total Other Sources of Funding	$ 144.49	$ 165.80	$ 168.64	$ 171.71	$ 143.89	$ 121.76	$ 145.94
FY2001 Credit Hour Grant Rates	$ 32.24	$ 15.73	$ 41.26	$ 68.99	$ 26.80	$ 16.33	$ 30.85

Table IV - 6

FY2001 RECOMMENDATIONS
ILLINOIS COMMUNITY COLLEGE GRANTS

			FY2000 to FY2001	
District Name	FY2000 Grants	FY2001 Recommendations	Dollar Change	Percent Change
Belleville	$ 14,053,267	$ 14,791,013	$ 737,746	5.2 %
Black Hawk	10,547,372	10,904,315	356,943	3.4
Chicago	57,812,044	62,571,163	4,759,119	8.2
Danville	3,890,051	3,974,643	84,592	2.2
DuPage	15,280,615	16,001,609	720,994	4.7
Elgin	5,470,576	5,887,962	417,386	7.6
Harper	8,481,088	9,011,349	530,261	6.3
Heartland	2,424,732	2,609,553	184,821	7.6
Highland	2,946,356	2,968,180	21,824	0.7
Illinois Central	10,803,374	11,179,896	376,522	3.5
Illinois Eastern	12,146,752	12,403,720	256,968	2.1
Illinois Valley	3,189,654	3,335,513	145,859	4.6
Joliet	6,891,508	7,322,869	431,361	6.3
Kankakee	6,465,989	6,489,443	23,454	0.4
Kaskaskia	5,454,725	5,688,144	233,419	4.3
Kishwaukee	2,978,137	2,907,724	(70,413)	(2.4)
Lake County	6,940,631	7,253,643	313,012	4.5
Lake Land	7,218,976	7,995,749	776,773	10.8
Lewis and Clark	5,561,899	6,084,983	523,084	9.4
Lincoln Land	5,567,721	5,644,542	76,821	1.4
Logan	10,628,098	10,883,266	255,168	2.4
McHenry	3,265,606	3,452,383	186,777	5.7
Moraine Valley	8,260,857	9,085,491	824,634	10.0
Morton	3,219,255	3,342,085	122,830	3.8
Oakton	6,723,955	6,966,312	242,357	3.6
Parkland	6,763,526	7,024,107	260,581	3.9
Prairie State	4,044,203	4,689,952	645,749	16.0
Rend Lake	6,079,467	6,204,133	124,666	2.1
Richland	2,490,005	2,575,276	85,271	3.4
Rock Valley	4,893,011	5,265,597	372,586	7.6
Carl Sandburg	3,689,092	3,996,250	307,158	8.3
Sauk Valley	2,729,814	2,731,123	1,309	-
Shawnee	3,846,796	4,107,160	260,364	6.8
South Suburban	7,187,546	7,641,433	453,887	6.3
Southeastern	5,582,723	5,619,394	36,671	0.7
Spoon River	2,332,339	2,360,479	28,140	1.2
Triton	9,801,221	10,048,950	247,729	2.5
Waubonsee	4,141,377	4,268,200	126,823	3.1
John Wood	2,623,989	3,056,340	432,351	16.5
Subtotal	$ 292,428,347	$ 308,343,944	$ 15,915,597	5.4 %
Other Grants				
Performance Based Initiative	$ 1,499,300	$ 2,000,000	$ 500,700	33.4 %
Leadership and Core Values	500,000	400,000	(100,000)	(20.0)
Special Initiatives Grants	500,000	750,000	250,000	50.0
Lincoln's Challenge	175,000	175,000	-	-
East St. Louis Center	3,500,000	3,300,000	(200,000)	(5.7)
Adult Education Grants	-	2,000,000	2,000,000	-
Subtotal	$ 6,174,300	$ 8,625,000	$ 2,450,700	39.7 %
Rounding Adjustments	253	24,656	24,403	-
Total	$ 298,602,900	$ 316,993,600	$ 18,390,700	6.2 %

Note: Grants allocations provided by the Illinois Community College Board staff.
Final allocations may vary from these amounts

V. ILLINOIS STUDENT ASSISTANCE COMMISSION

Assuring an affordable education requires a combination of reasonable costs to students and maintaining a program of student financial aid that provides support for those students least able to pay for college. Illinois has a long-standing commitment to provide access to higher education by supporting a strong student financial aid program. The recommendations of the Board's Committee on Affordability were adopted in November 1994 by the Board of Higher Education and continue to shape financial aid policy, including a goal of *The Illinois Commitment* that "no Illinois citizen will be denied an opportunity for a college education because of financial need."

The Board of Higher Education's recommendations for fiscal year 2001 advance the Board's goals to make college more affordable and expand access and choice for students. The fiscal year 2001 recommendations for grant programs and administration of the Illinois Student Assistance Commission total $433.1 million, an increase of $39.5 million, or 10.0 percent, over fiscal year 2000 appropriations. The recommendation for loan program administration and loan reimbursements is $281.9 million, an increase of $6.4 million, or 2.3 percent. Recommendations for the Illinois Student Assistance Commission are presented on Table V-1.

Monetary Award Program

The Monetary Award Program provides grants on the basis of financial need to Illinois residents for undergraduate study in the state. The program is one of the largest of its kind in the United States and provides annual awards of up to $4,530 to cover a student's tuition and fees at a public or private college or university located in Illinois. The fiscal year 2001 recommendation totals $360.7 million, an increase of $21.9 million, or 6.5 percent, over fiscal year 2000 appropriations. The recommended funding level will support awards for a projected 135,700 students, approximately 1,700 more than estimated for fiscal year 2000.

Funding for the Monetary Award Program comes from three sources: state general funds, the Monetary Award Program Reserve Fund, and federal Leveraging Educational Assistance Partnership (LEAP) funds. Fiscal year 2000 appropriations and fiscal year 2001 recommendations are distributed across the sources as shown in the table below. The Federal Budget for fiscal year 2000 includes a 60 percent increase in LEAP funding, and Illinois may receive a portion of the new funds. If additional LEAP funds are made available to Illinois, the Commission will use them to improve affordability by addressing living allowance increases.

Fund Sources	**FY2000**	**FY2001**
General Funds	$335,485,800	$356,422,000
MAP Reserve Funds	1,850,000	2,275,000
Federal LEAP Funds	1,500,000	2,000,000
Total	$338,835,800	$360,697,000

Board of Higher Education policies call for the maximum award to increase annually at a rate that is consistent with reasonable increases in tuition and fees. The fiscal year 2001 budget recommendation includes funds to increase the maximum award by $210, from $4,530 to $4,740. This 4.6 percent increase in the maximum award is consistent with projected increases in tuition and fees and is necessary to maintain a consistent level of support for maximum award recipients between fiscal years 2000 and 2001. Most Monetary Award Program grant recipients at independent institutions, as well as those enrolled at the Urbana-Champaign and Chicago campuses of the University of Illinois, Illinois State University, and some recipients at Eastern Illinois University, will benefit from an increase in the maximum award.

The recommendation also includes funds to recognize fiscal year 2001 tuition and fee increases and to improve affordability for Monetary Award Program awards for lower- and middle- income students. In determining eligibility for a Monetary Award Program grant, the Commission considers the following college costs: tuition, fees, and a uniform living allowance of $4,500 for all applicants. The fiscal year 2001 budget recommendations include funding to offset projected tuition and fee increases of 4.5 percent for students at community colleges, public universities, and independent institutions.

To improve affordability for students from lower- and middle- income families, the recommendations include funds for the Commission to reduce the lowest Adjusted Available Income (AAI) assessment rate from 32 percent to 30 percent. The AAI assessment rate is a rationing mechanism that increases a family's expected contribution beyond the level expected in Federal Methodology, which is used to calculate Pell Grants. The Federal Methodology assessment rate for lower-income students is currently 22 percent. Adjusting the assessment rate down to 30 percent will primarily benefit lower- and middle-income students attending lower-cost institutions. The recommendations also include funds to increase the living allowance by $140. Increasing the living allowance will ensure a consistent level of Monetary Award Program support for lower and middle income students who receive Pell Grants.

Fiscal year 2000 appropriations for the Monetary Award Program included $2.6 million to provide Monetary Award Program grants to students enrolled during the summer term and to students enrolled on a less-than-half-time basis. Prior to the enactment of Public Act 90-0769 in August 1998 and the fiscal year 2000 appropriations such students were ineligible for a Monetary Award Program grant. The fiscal year 2001 Monetary Award Program recommendations include an additional $400,000 over the fiscal year 2000 appropriation to continue developing demonstration projects involving less-than-half-time students and summer term students. In fiscal year 2000, 21 institutions were selected from among 33 applicants to begin less-than-half-time student grant demonstration projects.

Monetary Award Program Reserve

Public Act 89-0330 authorized the establishment of a Monetary Award Program Reserve Fund in the State Treasury. The reserve is limited to two percent of the annual Monetary Award Program appropriation. Moneys deposited in the reserve fund may be used only for making Monetary Award Program grants. The Commission deposited $1.9 million from the fiscal year 1998 MAP appropriation and $2.0 million from the fiscal year 1999 MAP appropriation into the reserve fund. In fiscal year 2000, $1.9 million from the reserve fund has been made available to meet the resource requirements of the Monetary Award Program

The fiscal year 2001 recommendations include $4.5 million in spending authority for the Monetary Award Program Reserve. Of this amount, $2.3 million will be used to meet fiscal year 2001 resource requirements for the Monetary Award Program. Additional appropriation authority is recommended to allow the Commission to expend funds that may become available at the end of fiscal year 2000.

Other Grant and Scholarship Programs: State Funds

In addition to the Monetary Award Program, the Illinois Student Assistance Commission administers several other student aid programs. Some of these programs provide assistance to students based on financial need. Other programs provide financial aid based on a student's academic performance, participation in the armed forces, intention to pursue a career in teaching, or other criteria. Two new major grant initiatives, the Information Technology Grant Program and the Career Scholarship Program, have been proposed for fiscal year 2001. The programs are targeted at meeting the economic development needs of Illinois, particularly the need for workers trained in information technology and technology-related fields.

Illinois Veteran Grants. The Illinois Veteran Grant Program provides eligible veterans with grants equal to tuition and mandatory fees at Illinois public universities and community colleges. Illinois residents who return to the state within six months of leaving the Armed Forces of the United States are eligible to receive grants equivalent to four years of full-time study at the undergraduate or graduate level. Applicants are not required to demonstrate financial need. The Illinois Veteran Grant is an entitlement; public universities and community colleges are required to waive any portion of a recipient's tuition and fees not paid through this grant program. The fiscal year 2001 recommendation for the Illinois Veteran Grant Program totals $21.0 million, the estimated amount needed to fully fund program requirements.

Illinois Incentive for Access Grants. The Illinois Incentive for Access program is designed to direct additional grant aid to students classified as freshmen with no family resources to pay for college. The program provides one-time grants of $500 to freshmen students, supplementing existing need-based grant programs. Approximately 19,400 students received Illinois Incentive for Access Grants in fiscal year 1999. Funding of $8.0 million is recommended for the Illinois Incentive for Access program in fiscal year 2001.

Information Technology Grants. The proposed Information Technology Grant Program is a new program designed to increase the supply of information technology workers in Illinois. The program will provide need-based scholarships of up to $2,500 for two years to post-baccalaureate students who are pursuing additional certification or a degree in an information technology field at a degree-granting institution. Grants may be used to cover a student's tuition and fees as well as other educational costs. The fiscal year 2001 recommendation for the program is $2.6 million, and will support an estimated 1,100 awards.

Higher Education License Plate Grants. Fee revenues generated from the sale of collegiate license plates for independent institutions are deposited into a special state fund and, pursuant to Public Act 90-0278, allocated by the Commission to private colleges and universities in proportion to the number of license plates sold. The funds are used for financial aid purposes and administered by each institution. The recommendation for this program is $70,000 reflecting the estimated revenue to be available for distribution in fiscal year 2001.

Merit Recognition Scholarships. Fiscal year 2001 recommendations include $7.0 million for the Merit Recognition Scholarship Program, an increase of $2.3 million over the fiscal year 2000 appropriation. The increase over fiscal year 2000 is a result of statutory changes to the eligibility criteria that extended awards to students who, at the end of their sixth semester, are in the top 5 percent of their high school class or have a standardized examination score at or above the 95th percentile. The recommendation fully funds the program, providing one-time

$1,000 scholarships to approximately 7,000 eligible Illinois students to attend an Illinois college or university.

National Guard Scholarships. The National Guard Scholarship Program provides awards for tuition and fees at Illinois public universities and community colleges to individuals who have served at least one year in the Army or Air National Guard. National Guard Scholarships are an entitlement; public universities and community colleges are required to waive any portion of a recipient's tuition and fees that are not paid by this program. Recommended funding for the National Guard Scholarship Program is $4.3 million, an increase of $275,000 over fiscal year 2000. The recommendation is expected to fully fund program requirements in fiscal year 2001.

Minority Teachers of Illinois Scholarships. A total of $3.1 million is recommended for the Minority Teachers of Illinois Scholarship program for fiscal year 2001, an increase of $700,000 over the fiscal year 2000 appropriation. This program is designed to increase the number of African American, Hispanic or Latino, Native American, and Asian teachers in Illinois elementary and secondary schools. Recipients must be at the sophomore level or above and agree to teach in Illinois schools with at least 30 percent minority enrollment upon completion of their program. The fiscal year 2001 recommendation will provide at least 620 awards, based on the statutory maximum of $5,000 per student per year. The recommendations assume that this program will be modified to ensure that more students attending community colleges and who plan to become teachers will be eligible for this program.

DeBolt Teacher Shortage Scholarships. The fiscal year 2001 recommendation for the DeBolt Teacher Shortage Scholarships program is $1.9 million, an increase of $200,000 over the current year appropriation. Under this program, grants of up to $5,000 are made to academically talented students to pursue public school teaching careers in disciplines designated by the State Board of Education as teacher shortage areas. The recommendations propose to modify this program to a loan program in which a portion of the loan is forgiven with each year a recipient teaches in an Illinois elementary or secondary school.

Student-to-Student Grants. The Student-to-Student Grant program is a campus-based program for public university and community college students who have financial need not met by other programs. Eleven institutions currently participate in this program that allows for grants of up to $1,000. Voluntary student fee contributions to this program are matched by state funds. A total of $1.0 million is recommended for the Student-to-Student Grant Program in fiscal year 2001, the same as the current year appropriation.

College Savings Bond Grants. A total of $525,000 is recommended for Illinois College Savings Bond grants. When the proceeds of College Savings Bonds are used to pay for educational expenses at Illinois colleges and universities, bondholders are entitled to incentive grants equal to $20 for each year of the bond's term of maturity.

Dependents Grants. Other aid programs administered by the Commission include financial assistance to students who are dependents of fire fighters, police officers, or correctional officers killed or permanently disabled in the line of duty. Recommended funding for fiscal year 2001 totals $150,000, the same as the current year appropriation.

Career Scholarships. The proposed Career Scholarship Program will provide $1,000 education grants to recent high school graduates who desire to pursue vocational training beyond the high-school level but who do not necessarily intend to pursue a baccalaureate degree. The scholarships will be aimed at high school students who have completed tech prep and Jobs for Illinois Graduates programs and desire further training in apprenticeships in occupational, vocational, and other fields of applied study. The career scholarships will not be based on need. The fiscal year 2001 recommendation for the program is $12.0 million, which will provide aid to up to 12,000 students.

Other Grant and Scholarship Programs: Federal Funds

The Robert Byrd Honors Scholarships Program provides awards of $1,500 to Illinois high school graduates who graduated in the top two percent of their high school class, earned at least a 3.8 cumulative grade point average on a 4.0 scale, or earned at least a 27 ACT composite score. The recommended funding level for this program in fiscal year 2001 is $1.8 million.

Higher EdNet

The recommendations include $235,000 to support operation of the Higher EdNet, a financial aid clearinghouse. Higher EdNet provides Illinois residents with a single source for information regarding student financial aid, academic preparation for postsecondary education, school selection, and career planning. The Commission has processed nearly 40,000 applications since the service became operational in November 1995, and has maintained a program providing on-line access to the service, free of charge, to high schools, colleges, universities, and libraries.

Program Administration

A total of $6.5 million, an increase of 12.3 percent, is recommended for the administration of Illinois Student Assistance Commission programs during fiscal year 2001. This recommendation includes funds for an average three percent salary increase, calculated on 95 percent of the personal services base, and increases in the agency's costs for employer contributions to the State Employees' Retirement System. The recommendation also provides $624,000 for several administrative initiatives, including the reengineering of ISAC's scholarship and grant computer systems, administrative costs associated with the expansion of the Monetary Award Program to summer school and students enrolled in less than six credit hours, administrative costs to implement the Information Technology Grant Program, and funding for recruiting critical staff. Reengineering of ISAC's scholarship and grant computer systems will consolidate and unify scholarship and grant programs within the same computing framework and move the Monetary Award Program from a DOS desktop product directly to Internet processing. The results will increase flexibility, meet client needs better and faster, and reduce computing costs.

Loan Program Administration and Loan Reimbursements

The Illinois Student Assistance Commission administers federal guaranteed student loan programs for Illinois resident students enrolled in institutions in Illinois or other states. These programs facilitate student borrowing from commercial financial institutions and provide lenders with numerous support services.

The fiscal year 2001 budget recommendations include $281.9 million for loan reimbursements and loan program transfers and administration. Disbursements from the Federal Student Loan Fund are made to commercial lending institutions claiming defaults on guaranteed loans. Federal Student Loan Fund revenues are derived from the federal government as reimbursement for loans in default and from loan collections. A total of $160.0 million for loan reimbursements is recommended.

The recommendation for loan program administration and collections and fee transfers totals $121.9 million. This funding level supports salary increases for staff and related personal services costs as well as spending authority for the Student Loan Operating Fund to pay operating expenses associated with program administration and collection payments to the Department of Education. The total also includes $5.0 million in spending authority to transfer funds from the Federal Student Loan Fund to the Federal Reserve Recall Fund.

Table V - 1

FY2001 RECOMMENDATIONS
ILLINOIS STUDENT ASSISTANCE COMMISSION

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Monetary Award Program	$ 338,835.8	$ 371,771.6	$ 360,697.0 *	$ 21,861.2	6.5 %
Monetary Award Program Reserve (Unallocated)	2,650.0	4,500.0	2,225.0	(425.0)	(16.0)
Other Grant and Scholarship Programs (State Funded)	44,235.8	49,195.0	61,620.0	17,384.2	39.3
Illinois Veteran Grants	21,750.0	21,000.0	21,000.0	(750.0)	(3.4)
Illinois Incentive for Access Grants	8,000.0	8,000.0	8,000.0	-	-
Information Technology Grants	-	2,600.0	2,600.0	2,600.0	-
Higher Education License Plate Grants (HELP)	70.0	70.0	70.0	-	-
Merit Recognition Scholarships	4,700.0	7,000.0	7,000.0	2,300.0	48.9
National Guard Grants	4,050.0	4,400.0	4,325.0	275.0	6.8
Minority Teachers of Illinois Scholarships	2,400.0	2,600.0	3,100.0	700.0	29.2
DeBolt Teacher Shortage Scholarships/Loan Program	1,645.8	1,850.0	1,850.0	204.2	12.4
Student-to-Student Grants	1,000.0	1,000.0	1,000.0	-	-
College Savings Bond Bonus Incentive Grants	470.0	525.0	525.0	55.0	11.7
Dependents Grants	150.0	150.0	150.0	-	-
Career Scholarships	-	-	12,000.0	12,000.0	-
Other Grant and Scholarship Programs (Federally Funded)	1,750.0	1,800.0	1,800.0	50.0	2.9
Robert C. Byrd Honors Scholarship Program	1,750.0	1,800.0	1,800.0	50.0	2.9
Administration	6,111.9	7,067.4	6,785.3	673.4	11.0
General Funds Program Administration	5,776.9	6,772.4	6,490.3	713.4	12.3
Higher EdNet Clearinghouse	235.0	235.0	235.0	-	-
Collections Activities	100.0	60.0	60.0	(40.0)	(40.0)
Total, Grant Programs and Administration	$ 393,583.5	$ 434,334.0	$ 433,127.3	$ 39,543.8	10.0 %
Federal Loan Program Administration and Loan Reimbursements	275,446.5	281,892.2	281,892.2	6,445.7	2.3
Total	$ 669,030.0	$ 716,226.2	$ 715,019.5	$ 45,989.5	6.9 %
Source of Appropriated Funds					
General Funds	$ 385,563.5	$ 426,304.0	$ 424,597.3	$ 39,033.8	10.1 %
General Revenue Fund	299,197.2	337,346.7	335,640.0	36,442.8	12.2
Education Assistance Fund	86,366.3	88,957.3	88,957.3	2,591.0	3.0
Federal Funds	3,250.0	3,300.0	3,800.0	550.0	16.9
Student Loan Fund	275,446.5	281,892.2	281,892.2	6,445.7	2.3
Monetary Award Program Reserve Fund	4,500.0	4,500.0	4,500.0	-	-
Other State Funds	270.0	230.0	230.0	(40.0)	(14.8)

* Includes $2,275.0 funded through the MAP Reserve Fund and $2,000.0 funded through Leveraging Educational Assistance Partnership (federal fund).

VI. GRANT PROGRAMS

The Board of Higher Education administers several state and federally funded grant programs, including financial assistance for nonpublic institutions, health education grants, and institutional grants. Tables VI-1 through VI-3 summarize fiscal year 2001 recommendations for each program.

Financial Assistance Act For Nonpublic Institutions of Higher Learning

Independent colleges and universities play an important role in implementing *The Illinois Commitment: Partnerships, Opportunities, and Excellence*. According to preliminary figures from the Board of Higher Education's 1999 Fall Enrollment Survey, enrollment at independent institutions accounted for over 27 percent of the total fall 1999 headcount enrollment in Illinois. Independent colleges and universities provide instruction in almost every discipline and award approximately 45 percent of bachelor's degrees, 60 percent of master's degrees, and 67 percent of first professional and doctoral degrees.

The Financial Assistance Act for Nonpublic Institutions of Higher Learning provides direct grants to nonprofit, independent colleges and universities to assist them in responding to the goals of *The Illinois Commitment*. These grants are based on the number of Illinois residents in undergraduate programs at each eligible institution.

The fiscal year 2001 recommendation for Financial Assistance Act grants is displayed on Table VI-1. A total of $21.5 million, an increase of $819,500, or 4.0 percent, over fiscal year 2000 appropriations, is recommended for fiscal year 2001.

Health Education Grants

The recommendation for fiscal year 2001 health education grants includes funding for awards under both the Health Services Education Grants Act and the Family Practice Residency Act. Health education grants assist institutions in meeting the high cost of health education programs while assuring that the state of Illinois has an adequate supply of health professionals. In addition, health education grants assist institutions and the state of Illinois in providing health professionals for underserved geographic areas and improving opportunities for students, particularly minority students, to pursue careers in the health professions. Funding recommendations for fiscal year 2001 are displayed on Table VI-2.

Health Services Education Grants. The Health Services Education Grants Act authorizes the appropriation of funds to the Board of Higher Education for allocation to institutions offering programs that educate and train health professionals. In accordance with the provisions of the Act, grants are based on the number of Illinois residents enrolled in such programs.

A total of $21.0 million is recommended for grants under this Act. These recommendations provide funding for medical, dental, optometric, podiatric, pharmacy, allied health, nursing, and medical residency programs. Included within the allied health category are grants for physician assistant programs.

These recommendations provide funding at 100 percent of the maximum grant rates, based on projected program enrollments, for all categories of health education programs except residency programs, which are recommended at 91.0 percent of the maximum grant rate. Grants for residency programs are limited to residencies in family practice and obstetrics/gynecology. Enrollments in hospital residency programs affiliated with public and nonpublic schools of medicine are eligible for funding. Included in the Health Services Education Grant categories is funding to support minority students' participation in health education programs.

Medical Scholarship Program. The Family Practice Residency Act authorizes the Illinois Department of Public Health to award scholarships to Illinois residents who are attending Illinois medical schools and who, in return for such scholarships, agree to practice in those areas of the state demonstrating the greatest need for medical care. Financial need and willingness to complete the residency requirement in a medical shortage area are among the factors considered by the Department in awarding these scholarships that provide both tuition and a stipend for living expenses. Minority students have received a significant proportion of these scholarships. Fiscal year 2001 recommendations provide $3.4 million for this scholarship program, the same amount appropriated in the current fiscal year.

Institutional Grant Programs

The fiscal year 2001 recommendation for institutional grant programs totals $66.5 million, an increase of $10.4 million, or 18.4 percent, over fiscal year 2000 appropriations. Included in the recommendation are $29.1 million for grants under the Higher Education Cooperation Act. The recommendations also include $2.8 million for the Engineering Equipment Grant program, $1.6 million for the Consortium for Educational Opportunity Act, $2.5 million for the Cooperative Work Study Program, $250,000 for the Graduation Incentives Grant Program, $10.0 million for the State Matching Grant Program, $16.3 million for the Illinois Century Network, $500,000 for the Geographic Alliance, and $200,000 for designated grants. In addition, $3.2 million in federal funding is recommended for Dwight D. Eisenhower Professional Development Program grants. Funding recommendations for fiscal year 2001 are displayed on Table VI-3.

The Higher Education Cooperation Act

The Higher Education Cooperation Act provides funds to support interinstitutional cooperation within higher education. Since its inception, the Higher Education Cooperation Act grant program has been vital in extending educational opportunities throughout the state and promoting more effective uses of resources through cooperative programs. The Act stipulates that projects shall involve at least two higher education institutions. A total of $29.1 million, an increase of $7.5 million, is recommended in fiscal year 2001 for Higher Education Cooperation Act grants in the program areas discussed below.

Accountability and Productivity Grants. Accountability and Productivity Grants are an expansion of the former Interinstitutional Grants category and are awarded to cooperating institutions on a competitive basis. The objectives of the grants are to encourage institutional cooperation with the involvement of local communities to achieve an effective and efficient use of educational resources, to extend access to educational services throughout the state, and to develop innovative approaches for delivering educational services. The fiscal year 2001 recommendations include $2.6 million for grants that promote the improvement of productivity, cost-effectiveness, and accountability. Examples of projects include the Illinois Articulation Initiative, a degree completion program for place-bound students at Bradley University and Illinois Central College, the Center for Advanced Education and Research/Multi-University

Center in Oak Brook, an evaluation of Board of Higher Education grant program effectiveness, the Illinois Scholars teacher preparation program and a number of other grants enhancing public service and improving undergraduate education.

Diversity/Minority Educational Achievement Grants. The fiscal year 2001 Higher Education Cooperation Act recommendation includes $5.9 million for Diversity/Minority Educational Achievement Grants provided to consortia of higher education institutions, elementary and secondary schools, community-based organizations, and other cooperative efforts of higher education institutions. The objectives of the program include motivating elementary and secondary students to pursue higher education, enhancing academic skills in basic subject areas, improving college retention rates, and strengthening the student pipeline for professional school programs. The programs funded through these grants serve a wide range of student age groups from the early elementary school levels through graduate and professional school.

Access/Minority Articulation Grants. Funds totaling $2.8 million are recommended to support efforts to improve the transfer rate of students from community colleges to baccalaureate institutions, promote access for underrepresented groups, and for other short-term articulation initiatives. This recommendation continues support for a network of transfer centers aimed at minority students on community college campuses. Access/Minority Articulation Grants also encompass faculty and staff development initiatives designed to improve the social and academic climate for a diverse student population and bring together faculty from community colleges and universities to develop course and program articulation agreements to facilitate student transfer. Transfer centers provide a readily identifiable place on campus that is accessible to students as a focal point of transfer functions.

Quad-Cities Graduate Study Center. The Quad-Cities Graduate Study Center is a cooperative regional academic center that receives support from both Illinois and Iowa and provides educational services from public and private institutions in both states. Graduate instruction is scheduled at the Center on a regular basis for residents of the Quad-Cities metropolitan area that includes Rock Island and Moline, Illinois, and Davenport and Bettendorf, Iowa. The Illinois appropriation to the Center is matched by a similar appropriation from the state of Iowa. A total of $225,000 is recommended for the Quad-Cities Graduate Study Center in fiscal year 2001.

Library Resource Sharing. The recommendations provide $2.8 million for cooperative library initiatives, including the ongoing development and operation of the Illinois Digital Academic Library (IDAL). The Illinois Digital Academic Library initiative is a multi-year program designed to eliminate the barriers of time and place by providing a digital library of full text and full image digitized resources for the students, faculty and staff of Illinois institutions of higher education. The initiative will provide equitable access to a basic core set of information resources and permit ready access to information for students enrolled in distance learning courses. Initial efforts focus on providing resources that potentially benefit all institutions of higher education, particularly for undergraduate education. Funds also are included to build the electronic capabilities and cooperative collections in Illinois higher education libraries.

Workforce and Economic Development Grants. Workforce and Economic Development Grants support *The Illinois Commitment* goal of assisting business and industry in sustaining strong economic growth. Workforce training and economic development initiatives are aimed at promoting college and university assistance to Illinois business and industry in sustaining strong economic growth. Grant funds also expand telecommunications technologies to enhance and expand the delivery of instruction. The grants recognize the special capabilities and geographical location of Illinois colleges and universities and leverage their efforts to improve the productivity and competitiveness of small- and medium-sized manufacturers, particularly in cooperation with the Illinois Manufacturing Extension Center and the Chicago Manufacturing Center. The grants also support the use of technology in workforce preparation and development by supporting the 10 regional consortia of higher education institutions. The regional consortia address high priority regional educational needs, make recommendations on regional programmatic priorities, and serve as a forum for addressing regional higher education issues. A total of $4.7 million is recommended in fiscal year 2001 for Workforce and Economic Development Grants.

University Center of Lake County. The Board of Higher Education endorsed a proposal to create a University Center of Lake County following a comprehensive review of the educational needs of the north Chicago suburbs. In fiscal year 2000, $500,000 was appropriated for operation of the University Center of Lake County. The General Assembly also appropriated $11.0 million for construction and/or remodeling of a facility to house the Center. Lake County is currently served by a six-site Multi-University Center established in 1997 with support from the Higher Education Cooperation Act grant program to offer baccalaureate-completion and graduate degree programming for citizens in the region. The new Center will enlarge significantly the educational resources and programs available in the county, offering instruction comparable to that available on the campuses of the twelve participating public and private institutions. Grant funds will provide for increased program offerings, student services, and administrative support. Grant funds totaling $1.0 million are recommended in fiscal year 2001 to further the development of the University Center of Lake County.

School-College (P-16) Partnerships. The School-College (P-16) Partnership, a joint effort of the Illinois Community College Board, the Illinois State Board of Education, and the Illinois Board of Higher Education, will provide grants to foster local collaboration that better integrates elementary and high schools, community colleges, and baccalaureate institutions. *The Illinois Commitment* calls for higher education to join elementary and secondary education to improve teaching and learning at all levels. This is the focus of this grant program. The initiative is two-fold--to enhance teacher preparation and professional development in order to improve the quality of Illinois teachers and to improve the preparation of school students for careers and for college. Funds totaling $3.0 million are recommended in fiscal year 2001 for School-College (P-16) Partnerships and will build upon activities carried out with grants awarded in fiscal year 2000. Funding for fiscal year 2001 also will support creation of the Illinois Virtual High School.

Illinois Virtual Campus. Funds totaling $3.2 million are recommended in fiscal year 2001 for the Illinois Virtual Campus. The Illinois Virtual Campus provides access for Illinois citizens to diverse higher education resources, including baccalaureate programs, graduate study, and professional development, via distance learning and the Internet. The Illinois Virtual Campus embraces the instructional resources of all colleges and universities in Illinois, delivered in large part by Internet-based distance learning technologies, and combines these resources with outreach, individual advising, network access, and technical support at community colleges statewide. The vital role of community colleges differentiates the Illinois Virtual Campus from other virtual university initiatives. In the fall of 1999, approximately 50 providers offered over 1,150 courses and 32 certificate and degree programs through the Illinois Virtual Campus. Funding for fiscal year 2001 will provide continued support for development of the Illinois Virtual Campus and regional distance learning centers around the state. In fiscal year

2001, emphasis will be placed on the development of on-line degree and certificate programs and faculty training to integrate the use of technology in their curriculum and classroom.

Advanced Photon Source - Argonne National Laboratory. Fiscal year 2001 recommendations include $3.0 million to support university research activities related to Argonne National Laboratory's Advanced Photon Source (APS). The APS is a national synchrotron radiation research facility funded by the United States Department of Energy at a total cost in excess of $1.0 billion. Six Illinois universities are participating collaboratively with scientists from private industry and the federal government in using the high powered X-ray beams at Argonne National Laboratory. Grant funds are used for applied and basic research in materials science, chemistry, geophysics, environmental science, and structural biology.

Engineering Equipment Grant Program

A total of $2.8 million is recommended in fiscal year 2001 to acquire state-of-the-art equipment for engineering programs. Distribution of these grants is based on the number of engineering degrees awarded by public and private institutions offering accredited engineering programs. This recommendation will support 2,333 projected engineering degrees in fiscal year 2001 at the statutorily authorized maximum grant rate of $1,200. The grants must be matched by funds from private sources.

Consortium for Educational Opportunity Act

A total of $1.6 million is recommended in fiscal year 2001 for the Consortium for Educational Opportunity Act. The Act authorizes financial assistance to encourage minority students to enroll in and complete graduate degree programs. The Act provides for maximum awards of $10,000 per year for up to four years.

To be eligible, a student must be an Illinois resident who is unable to pursue a graduate or professional degree without an award. Award recipients must agree to accept a position at an Illinois higher education institution, or in an education-related function at a state agency, upon completion of the degree. Currently, 34 public and private Illinois institutions that grant post-baccalaureate degrees participate in the program. A total of 163 individuals--127 African-American, 29 Hispanic, three Asian, and four Native American students--received support from fiscal year 2000 funds.

Cooperative Work Study Program

The Illinois Cooperative Work Study Program Act authorizes the Board of Higher Education to award grants to public and nonpublic institutions of higher education to support student cooperative work study programs. The program plays an important role in carrying out the Board's workforce preparation policies. The Act stipulates that grants should support cooperative work study programs that benefit students academically and financially, reduce reliance on loans, enhance public-private sector partnerships, and encourage students to seek permanent employment in Illinois. In order to support the increasing statewide demand for trained information technology professionals, additional funding is recommended to provide increased work study opportunities for students in the information technology field. Fiscal year 2001 recommendations for this program total $2.5 million, an increase of $450,000.

State Matching Grant Program

Illinois colleges and universities make a significant contribution to the economic well being of the state through innovative research and the development of partnerships with business and industry. Funding agencies are increasingly requiring academic institutions to provide matching funds for projects to demonstrate state and institutional commitment. The State Matching Grant Program provides matching funds to Illinois colleges and universities to stimulate increased federal and corporate research funds and to improve the research capabilities of participating institutions. Grant funds are used to meet the required match that is a condition of funding competition or where funding agencies indicate that matching funds are a stated determinant in the decision to fund a proposal. Thirteen institutions participated in the State Matching Grant Program in fiscal year 2000. The fiscal year 2001 recommendation for the State Matching Grant program totals $10.0 million. Institutions will be encouraged to be especially aggressive in seeking federal grants in information technology.

Graduation Incentives Grant Program

Public Act 90-750 created the Graduation Incentive Grant Program to be administered by the Board of Higher Education. Grant funds will be used to provide incentives to public universities to develop programs to assist participating students in graduating within four years. To be eligible for the program, public universities must submit annually to the Board of Higher Education a report detailing their four-year graduation program, including the number of student participants, the graduation requirements, the support services provided, and the cost of the program. A total of $250,000 is recommended for the Graduation Incentives Grant Program for fiscal year 2001. The recommendation assumes Public Act 90-750 will be amended to allow grants to support additional institutional initiatives to address time-to-degree and affordability concerns.

Designated Grants

A total of $200,000 is recommended for a comprehensive study of higher education finance in Illinois. The study will consider a variety of issues, including distribution of resources among Illinois higher education institutions and agencies.

The Illinois Century Network

A statewide Higher Education Technology Task Force established by the Board of Higher Education in 1997 first envisioned the Illinois Century Network, a telecommunications backbone to provide state-of-the-art high-speed access to data, video, and audio communications for schools, libraries, colleges, and universities. The Illinois Century Network became a reality in June 1999 when Governor George Ryan signed House Bill 2088 (Public Act 91-0021) officially creating the network. Fiscal year 2000 funding for the network was provided by the Illinois General Assembly and Governor Ryan through a $15.0 million appropriation to the Board of Higher Education and a $12.0 million appropriation to the State Board of Education. These actions culminated two years of effort by the Higher Education Technology Task Force, the Board of Higher Education, the Community College Board, the State Board of Education, institutions of higher education, and others.

Public Act 91-0021 created a policy committee for the Illinois Century Network. The committee has been appointed and is dealing with initial policy decisions on such matters as pricing, priorities of use, relationship between the network and private Internet providers, and business and industry. The Board of Higher Education and the State Board of Education serve as fiscal agents for this joint venture.

Funding of $15.0 million is requested for fiscal year 2001, the same level as fiscal year 2000, to continue development of the network backbone. The following activities should be completed at the end of calendar year 2001:

- The statewide backbone will be built with a minimum DS-3 level of speed, 672 times faster than the 56kb modem commonly found in home computers.

- All public universities will be connected at the DS-3 level or higher speed.

- All public community colleges main campuses will be connected at the DS-3 level. All public community college branch campuses will be connected at the T-1 level.

- Private colleges and universities, when ready, will be connected.

- Continued progress will be made to connect the remaining K-12 schools. All K-12 schools that seek connections will be connected in fiscal year 2001.

- All regional libraries will be connected.

- Museums, state agencies, and others poised for connection in late fiscal year 2000 or early fiscal year 2001 will be connected.

The Illinois Department of Central Management Services plans to merge the existing state backbone into the Illinois Century Network. A space plan has been developed for the location of the Illinois Century Network offices in Springfield. Fiscal year 2001 funds will be used to support the operation and maintenance of the network, provide linkages to the Internet, acquire campus connection and switching equipment, lease the necessary telecommunication circuits, and purchase technological and switching equipment at 16 regional equipment centers (points of presence) across the state.

Geographic Alliance

The National Geographic Society is concerned that students in the United States are steadily losing ground in their knowledge of geography in comparison with students in other countries. The Society has created a state-by-state network of "geographic alliances," partnerships between elementary and secondary schools and universities to provide in-service training in geographic content and teaching skills for practicing teachers. The Illinois Geographic Alliance provides assistance and professional development for college and university geography faculty and teachers in Illinois elementary and secondary schools. Efforts are under way to build on and institutionalize the work of the Society in individual states. The Society has pledged to help establish a $1.0 million endowment for geography education in every state in the United States and Canada. The Illinois Geographic Alliance has been funded for seven years by a HECA grant and seeks to take advantage of the Society's offer to provide matching funds in the amount of $500,000 to promote geography education in Illinois. The recommended state matching grant of $500,000 would be combined with the Society match of $500,000 to create the endowment and eliminate the need for annual HECA support.

Dwight D. Eisenhower Professional Development Program

Federal Dwight D. Eisenhower Professional Development Program grants provide funding for the improvement of mathematics and science education in elementary and secondary schools. The Board of Higher Education distributes federal funds made available for higher education programs. These funds support professional development, retraining, and in-service programs offered by colleges and universities for elementary and secondary school teachers of mathematics and science. The projects are developed and implemented in cooperation with local school districts to meet needs defined by the districts. Fiscal year 2001 spending authority of $3.2 million is recommended for this program.

Table VI - 1

FY2001 RECOMMENDATIONS
ILLINOIS FINANCIAL ASSISTANCE ACT

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Undergraduate Enrollment Grants	$ 20,649.6	$ 21,475.6	$ 21,469.1	$ 819.5	4.0 %
Total	$ 20,649.6	$ 21,475.6	$ 21,469.1	$ 819.5	4.0 %
Source of Appropriated Funds					
General Funds	$ 20,649.6	$ 21,475.6	$ 21,469.1	$ 819.5	4.0 %
General Revenue Fund	16,149.6	16,840.6	16,834.1	684.5	4.2
Education Assistance Fund	4,500.0	4,635.0	4,635.0	135.0	3.0

Table VI - 2

FY2001 RECOMMENDATIONS
HEALTH EDUCATION GRANTS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Health Services Education Grants Act	$ 20,010.2	$ 21,582.3	$ 20,963.3	$ 953.1	4.8 %
Medical	10,003.5	10,303.6	9,702.0	(301.5)	(3.0)
Dental	38.5	39.7	35.0	(3.5)	(9.1)
Optometric	308.0	317.2	356.4	48.4	15.7
Podiatric	239.8	247.0	239.8	-	-
Pharmacy	946.0	974.4	1,320.0	374.0	39.5
Allied Health	1,960.5	2,019.3	1,933.5	(27.0)	(1.4)
Nursing	3,430.5	3,533.4	3,608.0	177.5	5.2
Residency Programs	3,083.4	4,147.7	3,768.6	685.2	22.2
Medical Scholarship Program/IDPH *	3,445.0	3,445.0	3,445.0	-	-
Total	$ 23,455.2	$ 25,027.3	$ 24,408.3	$ 953.1	4.1 %
Source of Appropriated Funds					
General Funds	$ 23,455.2	$ 25,027.3	$ 24,408.3	$ 953.1	4.1 %
General Revenue Fund	20,650.1	22,138.0	21,519.0	868.9	4.2
Education Assistance Fund	2,805.1	2,889.3	2,889.3	84.2	3.0

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* Appropriated to the Illinois Department of Public Health (IDPH).

Table VI - 3

FY2001 RECOMMENDATIONS
INSTITUTIONAL GRANT PROGRAMS

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Higher Education Cooperation Act	$ 21,623.8	$ 29,488.0	$ 29,125.0	$ 7,501.2	34.7 %
Accountability and Productivity	2,487.0	2,600.0	2,600.0	113.0	4.5
Diversity/Minority Educational Achievement	5,800.0	6,100.0	5,900.0	100.0	1.7
Access/Minority Articulation	2,700.0	2,850.0	2,750.0	50.0	1.9
Quad Cities Graduate Study Center	211.8	225.0	225.0	13.2	6.2
Library Resource Sharing	1,500.0	3,000.0	2,800.0	1,300.0	86.7
Workforce and Economic Development	4,700.0	5,000.0	4,700.0	-	-
University Center of Lake County	500.0	1,750.0	1,000.0	500.0	100.0
School-College (P-16) Partnerships	725.0	2,763.0	3,000.0	2,275.0	313.8
Illinois Virtual Campus *	-	2,200.0	3,150.0	3,150.0	-
Advanced Photon Source - Argonne National Laboratory	3,000.0	3,000.0	3,000.0	-	-
Other Grant Programs	34,500.0	41,587.0	37,350.0	2,850.0	8.3
Engineering Equipment Grants	2,800.0	2,850.0	2,800.0	-	-
Consortium for Educational Opportunity Act	1,600.0	1,700.0	1,600.0	-	-
Cooperative Work Study Program	2,050.0	2,500.0	2,500.0	450.0	22.0
Graduation Incentives Grant Program	50.0	750.0	250.0	200.0	400.0
State Matching Grant Program	10,000.0	10,000.0	10,000.0	-	-
Designated Grants	100.0	-	200.0	100.0	100.0
Illinois Century Network	15,000.0	20,087.0	16,300.0	1,300.0	8.7
Geographic Alliance	-	500.0	500.0	500.0	-
Dwight D. Eisenhower Professional Development Program Grants	2,900.0	3,200.0	3,200.0	300.0	10.3
Total	$ 56,123.8	$ 71,075.0	$ 66,475.0	$ 10,351.2	18.4 %
Sources of Appropriated Funds					
General Funds	$ 53,223.8	$ 67,875.0	$ 63,275.0	$ 10,051.2	18.9 %
General Revenue Fund	35,173.8	49,283.5	44,683.5	9,509.7	27.0
Education Assistance Fund	18,050.0	18,591.5	18,591.5	541.5	3.0
Higher Education Title II Fund	2,900.0	3,200.0	3,200.0	300.0	10.3

* Prior year's funding for the Illinois Virtual Campus was included in Workforce and Economic Development

VII. AGENCIES

Illinois Mathematics and Science Academy

The Illinois Mathematics and Science Academy is a residential institution for sophomore, junior, and senior high school students who are gifted in the fields of mathematics and science. The mission of the Academy is twofold: to offer a full curriculum and challenging educational experiences for its students and to promote excellence and provide service to all Illinois educators with programs aimed at improving instruction and curricula in mathematics, science, and technology.

Fiscal year 2001 recommendations for the Illinois Mathematics and Science Academy operations total $16.3 million, an increase of $1.2 million, or 8.0 percent, above fiscal year 2000 appropriations. The recommendation provides for an average three percent increase for faculty and staff salaries, calculated on 95 percent of the personal services base; a three percent increase in Social Security Medicare; and a five percent increase for the cost of library materials. Also included in the recommendation are $101,000 for student research and inquiry; $90,000 for the development of a new science core curriculum; $60,000 for a professional development specialist in mathematics and science curriculum reform; $35,000 for information technology; $105,000 for telecommunications system improvements; $185,000 for the on-line learning programs; and $91,400 for recruiting and retaining critical faculty and staff.

Fiscal year 2001 recommendations for the Academy are displayed on Table VII-1.

State Universities Civil Service System

The State Universities Civil Service System provides a program of personnel administration for state universities and higher education agencies. The State Universities Civil Service System is under the authority of the Universities Civil Service Merit Board. All appointments and promotions at state universities and higher education agencies, with the exception of faculty, administrative, and student employees, are made based on examinations administered by the System. Included in the powers and duties of the Merit Board are approval of classification plans, prescription of ranges of compensation, provision of standards of examination, and recruitment of personnel.

A total of $1.4 million is recommended for fiscal year 2001 for the State Universities Civil Service System, an increase of $70,000, or 5.4 percent, over fiscal year 2000 appropriations. The recommendation is based on the same budget decision guidelines used for all higher education institutions and agencies. The recommendation includes a salary increase of three percent, calculated on 95 percent of the personal services base, and a three percent increase in Social Security Medicare costs. Additional funding of $35,800 is provided for office support and $8,500 is provided for recruiting and retaining critical staff.

The fiscal year 2001 recommendation for the State Universities Civil Service System is displayed on Table VII-2.

Board of Higher Education

Fiscal year 2001 recommendations for the Board of Higher Education office operations total $3.2 million, an increase of $190,800, or 6.4 percent, over fiscal year 2000 appropriations.

Included are funds for an average salary increase of three percent, calculated on 95 percent of the personal services base, and a three percent increase in Social Security Medicare costs. Also recommended are $40,000 for a new staff position in Career Services, $60,000 for office support and $22,600 for recruiting and retaining critical staff. The amount for the Board of Higher Education also includes $25,000 for the Illinois Occupational Information Coordinating Council.

The fiscal year 2001 recommendation for Board of Higher Education office operations is displayed on Table VII-3.

State Universities Retirement System

The State Universities Retirement System administers retirement annuities and other benefits, including death, disability, and survivors benefits, for employees of state universities, community colleges, and higher education agencies.

The fiscal year 2001 recommendation for the State Universities Retirement System is summarized on Table VII-4 and includes a general funds increase of $8.2 million, or 3.8 percent. The recommendation is the amount certified by the State Universities Retirement System to satisfy the minimum annual funding requirements of Public Act 88-0593 and the System certification of the amount needed for the community college retirees health insurance program.

Public Act 88-0593, enacted in 1994, revised the minimum annual state contribution to the State Universities Retirement System and four other state-supported retirement systems. The Act requires the minimum contribution to be an amount that, when added to other sources of employer contributions, is sufficient to meet the normal cost of maintaining the system and increase the funding ratio to 90 percent over 50 years. The statute provides for a fifteen-year phase-in of this funding requirement beginning in fiscal year 1996. Annually, the State Universities Retirement System is to certify by November 15 the amount necessary to meet this statutory requirement, and this amount is to be appropriated without any further action required by the General Assembly and Governor.

The statutory funding requirement in fiscal year 2001 includes contributions for employees paid from non-appropriated federal grants and contracts and trust funds. The state appropriated requirement for fiscal year 2001 is $232.6 million, based on an estimated contribution of $26.0 million for employees paid from federal grants and contracts and trust funds.

The recommendation for the State Universities Retirement System also includes the amount certified by the System to be transferred to the Department of Central Management Services to administer the health insurance program for retired community college faculty and staff. This program is funded through four funding sources—state appropriations, contributions paid by retirees, contributions from current community college employees, and payments made by each local community college district.

Table VII - 1

FY2001 RECOMMENDATIONS
ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Illinois Mathematics and Science Academy	$ 15,076.9	$ 16,727.4	$ 16,278.2	$ 1,201.3	8.0 %
Total	$ 15,076.9	$ 16,727.4	$ 16,278.2	$ 1,201.3	8.0 %
Sources of Appropriated Funds					
General Funds	$ 14,516.9	$ 15,917.4	$ 15,468.2	$ 951.3	6.6 %
General Revenue Fund	13,316.9	14,681.4	14,232.2	915.3	6.9
Education Assistance Fund	1,200.0	1,236.0	1,236.0	36.0	3.0
Illinois Mathematics and Science Academy Income Fund	560.0	810.0	810.0	250.0	44.6

Table VII - 2

FY2001 RECOMMENDATIONS
STATE UNIVERSITIES CIVIL SERVICE SYSTEM

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Office Operations	$ 1,302.6	$ 1,513.9	$ 1,372.6	$ 70.0	5.4 %
Total	$ 1,302.6	$ 1,513.9	$ 1,372.6	$ 70.0	5.4 %
Source of Appropriated Funds					
General Funds	$ 1,302.6	$ 1,513.9	$ 1,372.6	$ 70.0	5.4 %
General Revenue Fund	1,142.1	1,348.6	1,207.3	65.2	5.7
Education Assistance Fund	160.5	165.3	165.3	4.8	3.0

Table VII - 3

FY 2001 RECOMMENDATIONS
BOARD OF HIGHER EDUCATION

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Office Operations	$ 2,982.2	$ 3,274.0	$ 3,173.0	$ 190.8	6.4 %
Total	$ 2,982.2	$ 3,274.0	$ 3,173.0	$ 190.8	6.4 %
Source of Appropriated Funds					
General Funds	$ 2,872.2	$ 3,164.0	$ 3,063.0	$ 190.8	6.6 %
General Revenue Fund	2,524.7	2,806.1	2,705.1	180.4	7.1
Education Assistance Fund	347.5	357.9	357.9	10.4	3.0
Higher Education Title II Fund	110.0	110.0	110.0	-	-

Table VII - 4

FY2001 RECOMMENDATIONS
STATE UNIVERSITIES RETIREMENT SYSTEM

(in thousands of dollars)

Resource Requirements	FY2000 Appropriations	FY2001 Requests	FY2001 Recommendations	Increase Over FY2000	Percent Increase Over FY2000
Retirement Contributions	$ 224,587.0	$ 232,604.0	$ 232,604.0	$ 8,017.0	3.6 %
Community College Retirees	2,652.0	2,786.5	2,786.5	134.5	5.1
Total	$ 227,239.0	$ 235,390.5	$ 235,390.5	$ 8,151.5	3.6 %
Source of Appropriated Funds					
General Funds	$ 218,199.0	$ 226,390.5	$ 226,390.5	$ 8,191.5	3.8 %
General Revenue Fund	218,199.0	226,390.5	226,390.5	8,191.5	3.8
State Pensions Fund	9,040.0	9,000.0	9,000.0	(40.0)	(0.4)

CAPITAL IMPROVEMENTS

VIII. PUBLIC UNIVERSITIES

CHICAGO STATE UNIVERSITY

Fiscal year 2001 capital budget recommendations for Chicago State University total $23.1 million, including $22.1 million for Regular Capital projects and $1.0 million for Capital Renewal projects. Table VIII-1 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Building "K" Remodeling (Remodeling, $9,517,300)

This project provides for remodeling Building "K," the former Robinson University Center, for use as a multi-purpose academic classroom and community resource center. With completion of the new student union in fall 1995, many activities previously housed in Building "K" were moved to the new student union. The 108,000-GSF structure will be remodeled to accommodate 15 additional classrooms, consolidation of continuing education programs, and the University's community service projects. The project will allow the University to consolidate activities that are currently located at multiple locations. A day care center and bookstore will remain in Building "K." Remodeling will include construction of a second floor by extending the existing mezzanine level across the full breadth of the building to provide classroom space. Also included in the remodeling are roof replacement; window repairs; and air conditioning, heating, lighting, and restroom facilities upgrades. The total estimated cost of the project is $10,517,300, including a $1,000,000 prior year appropriation for planning.

Convocation Center Construction, Phase II (Buildings, $12,600,000)

This project provides for the construction of a 63,000-GSF Convocation Center. Currently there is no on-site facility in which to hold commencement exercises and convocations, and the university must rent off-campus facilities for such activities. The center also will allow the university to interact with the community by hosting meetings that benefit the student body as well as the community at large. Also, existing campus facilities do not support the growth experienced in the arts programs; and a Communication Arts area of the center will house classrooms, labs and performing stages, and auditoriums for broadcasting, theater, and art and music students. The facility will house a 14,000-square foot auditorium floor to provide convocation, graduation, or concert seating for 8,000; six to eight classrooms to be shared by broadcasting, arts, music, and theater; a costume and stage craft shop; a broadcasting studio with radio and television production areas; and faculty offices. A ticket office, lobby and reception hall, concession facilities, and food preparation, service and storage areas also will be provided. The total estimated cost of the project is $25,000,000, including a $10,000,000 prior year appropriation and future year appropriation of $2,400,000 for equipment.

Capital Renewal

Concrete Steps Replacement and Repair (Site Improvements, $500,000)

This project provides for replacing and repairing damaged concrete steps for various buildings. Improvements to the steps, many of them original to the campus, will decrease the potential for injury and enhance the appearance of the campus.

Exterior Building Repair and Drainage Improvements (Site Improvements, $350,000)

This project provides for improvements to exterior building brickwork and groundwater management. Bricks will be replaced and concrete will be demolished and replaced to provide corrective repairs. Buildings also will be tuckpointed. Improvements to prevent pooling of water in low lying areas of campus will be provided through the construction of a retention pond or construction of a barrier system to divert water from walkways, building foundations, and parking lots. Also, damage to the stormwater sewer system will be corrected.

Campus Elevator Improvements (Remodeling, $158,200)

This project provides for elevator repairs, upgrades, or replacements throughout the campus. Improvements will ensure compliance with Americans with Disabilities Act requirements.

TABLE VIII-1
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Chicago State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds: FY2001 Request	State Funds: Prior Year	State Funds: Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
Building "K" Remodeling	$ 10,517.3	$ 9,517.3	$ 1,000.0	-	-	$ 9,517.3
(Planning)	1,097.4	380.3	717.1	-	-	380.3
(Buildings)	8,389.9	8,107.0	282.9	-	-	8,107.0
(Equipment)	1,030.0	1,030.0	-	-	-	1,030.0
Convocation Center	25,000.0	15,000.0	10,000.0	-	-	12,600.0
(Planning)	2,722.5	722.5	2,000.0	-	-	722.5
(Buildings)	18,356.6	10,356.6	8,000.0	-	-	10,356.6
(Equipment)	2,400.0	2,400.0	-	-	-	-
(Site Improvements)	1,000.0	1,000.0	-	-	-	1,000.0
(Utilities)	520.9	520.9	-	-	-	520.9
Williams Science Center Infrastructure Upgrades (Remodeling)	7,415.0	7,415.0	-	-	-	-
Total, Regular Capital Projects	42,932.3	31,932.3	11,000.0	-	-	22,117.3
Capital Renewal Projects						
Concrete Steps Replacement and Repair (Site Improvements)	500.0	500.0	-	-	-	500.0
Exterior Building Repair and Drainage Improvements (Site Improvements)	400.0	400.0	-	-	-	350.0
Campus Elevator Improvements (Remodeling)	158.2	158.2	-	-	-	158.2
Total, Capital Renewal Projects	1,058.2	1,058.2	-	-	-	1,008.2
Grand Total	$ 43,990.5	$ 32,990.5	$ 11,000.0	-	-	$ 23,125.5

EASTERN ILLINOIS UNIVERSITY

Fiscal year 2001 capital budget recommendations for Eastern Illinois University total $49.0 million, including $47.4 million for Regular Capital projects and $1.6 million for Capital Renewal projects. Table VIII-2 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-2 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Booth Library Renovation and Expansion (Equipment, $4,000,000)

This project provides for acquisition of the moveable equipment necessary to complete the Booth Library remodeling and addition project. The equipment includes office furniture, book shelving, book handling equipment, microform readers, storage systems, computers, and study carrels. Funds for the planning and for the remodeling and construction of the addition to Booth Library were appropriated in fiscal years 1997 and 1998, respectively.

Fine Arts Center Renovation and Expansion (Buildings/Remodeling, $43,435,000)

This project provides for the rehabilitation and expansion of the 105,401-GSF Fine Arts Center. The Fine Arts Center was constructed in 1958 with a major addition in 1972. The Center is composed of three distinct structures; each serves a highly specialized function. The original structure houses Theater Arts and Music. The "Glass Wing" of the structure houses Art Department laboratories, faculty offices, and lecture rooms. The 1972 addition houses additional music functions, a theatre and concert hall, offices for the Dean of the College of Arts and Humanities, and other special use spaces.

Campus enrollment has increased by approximately 25 percent since 1972, and changes in the University's general education program in 1992 placed greater demand upon the departments of Art, Music, and Theater Arts to offer courses that meet non-major students' programs and graduation requirements. A recent consultant's report indicates that the three departments housed in the Fine Arts Center need additional space for their current enrollments and programs. With the new addition to the Fine Arts Center, a total of 144,354 NASF will be available for the Fine Arts, including 77,442 NASF for classrooms and teaching laboratories, 21,537 NASF for offices, and 45,375 NASF for general and special use areas. A new voice/video/data network that will permit distance learning and access will serve all areas to the Internet. The total estimated cost of this project is $52,935,000, including a prior year appropriation of $2,000,000 for planning and a future allocation of $7,500,000 for equipment. The fiscal year 2001 recommendation involves remodeling, building, land acquisition, utilities, site improvements, and planning, as follows:

Remodeling ($6,570,800). The facility is in need of a major upgrade to its mechanical, electrical, and plumbing systems in the theater and music hall areas. The project provides the funds for these upgrades and also to address leaky windows, faulty stage rigging, lighting inefficiencies, humidity control, heating and cooling systems, sound control, and environmental safety issues. Upgrades and rehabilitation will be implemented in the 63,901 GSF comprising the theater and music portions of the building. The "Glass Wing" is assessed to be in poor shape. Its 31,500-GSF configuration of single-loaded corridors and low floor-to-ceiling dimensions make it uneconomical to rehabilitate and reconfigure. It will be demolished and replaced.

Building ($34,212,400). The project also includes the construction of a 103,177-GSF expansion to the Fine Arts Center to accommodate an art studio and a modern performing arts environment. The addition will be constructed predominately to the east, across 7th Street.

Land Acquisition ($345,600). The University will acquire approximately 0.25 miles of 7th Street, or 1.8 acres. It has been working with the City of Charleston to close 7th Street and convert it to pedestrian use. The pavement will be demolished and removed.

Site Improvements ($173,900). The University also will demolish the 14,300-GSF Clinical Services Building and replace it with an addition to the Martin Luther King, Jr. University Union. Revenue bonds will be used to replace the Clinical Services Building. A cul-de-sac will be constructed along Garfield Avenue, providing access to the facility.

Utilities ($173,900). This portion of the project will provide steam from the campus heat plant and chilled water from the chilled water loop that connects with eight other buildings to the new construction. Other campus services, including electricity and water, also will be provided. Utilities under 7th Street will be removed or rerouted.

Planning ($1,958,400). This recommendation provides funds for the architectural and engineering services necessary to complete planning and design of the project.

Capital Renewal

Physical Science Building Masonry Repairs (Remodeling, $830,000)

This project provides for tuckpointing and replacing brick and masonry. Expansion joints will be installed to prevent the accumulation of damage from the long-term expansion of the brick. Window improvements also will be provided.

McAfee Gym Interior Rehabilitation (Remodeling, $750,000)

Library Services is currently occupying this building during the renovation of Booth Library. This project provides for reconfiguring space to better accommodate instruction and for renovating the plumbing and electrical systems when Booth Library is completed.

Table VIII-2
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Eastern Illinois University

(in thousands of dollars)

		State Funds				
Classification/Project/Budget Category	Total Estimated Project Cost	FY2001 Request	Prior Year	Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
Booth Library Renovation and Expansion	$ 22,764.5	$ 4,500.0	$ 17,764.5	-	$ 500.0	$ 4,000.0
(Planning)	1,445.5	-	1,445.5	-	-	-
(Buildings)	4,606.4	-	4,106.4	-	500.0	-
(Equipment)	4,500.0	4,500.0	-	-	-	4,000.0
(Remodeling)	12,212.6	-	12,212.6 •	-	-	-
Fine Arts Center Renovation and Expansion	52,935.0	43,435.0	2,000.0	$ 7,500.0	-	43,435.0
(Planning)	3,958.4	1,958.4	2,000.0	-	-	1,958.4
(Land Acquisition)	345.6	345.6	-	-	-	345.6
(Buildings)	34,212.4	34,212.4	-	-	-	34,212.4
(Equipment)	7,500.0	-	-	7,500.0	-	-
(Remodeling)	6,570.8	6,570.8	-	-	-	6,570.8
(Utilities)	173.9	173.9	-	-	-	173.9
(Site Improvements)	173.9	173.9	-	-	-	173.9
South Campus Chilled Water Loop (Utilities)	2,500.0	2,500.0	-	-	-	-
Upgrade Campus Electrical Distribution (Utilities)	4,000.0	4,000.0	-	-	-	-
Science Building	56,240.0	2,500.0	-	53,740.0	-	-
(Planning)	4,641.2	2,500.0	-	2,141.2	-	-
(Buildings)	43,598.8	-	-	43,598.8	-	-
(Land Acquisition)	1,000.0	-	-	1,000.0	-	-
(Equipment)	6,000.0	-	-	6,000.0	-	-
(Utilities)	1,000.0	-	-	1,000.0	-	-
Total, Regular Capital Projects	138,439.5	56,935.0	19,764.5	61,240.0	500.0	47,435.0

Table VIII-2 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Eastern Illinois University

(in thousands of dollars)

		State Funds				
Classification/Project/Budget Category	Total Estimated Project Cost	FY2001 Request	Prior Year	Future Year	Non-State Funds	FY2001 Recommendation
Capital Renewal Projects						
Physical Science Building Masonry Repairs (Remodeling)	$ 830.0	$ 830.0	-	-	-	$ 830.0
McAfee Gym Interior Rehabilitation (Remodeling)	750.0	750.0	-	-	-	750.0
Klehm Hall Chiller Rehabilitation (Remodeling)	350.0	350.0	-	-	-	-
Total, Capital Renewal Projects	1,930.0	1,930.0	-	-	-	1,580.0
Grand Total	$ 140,369.5	$ 58,865.0	$ 19,764.5	$ 61,240.0	$ 500.0	$ 49,015.0

* In addition to the total reported, the University received $150.0 through the Capital Development Board for accessibility improvements.

GOVERNORS STATE UNIVERSITY

Fiscal year 2001 capital budget recommendations for Governors State University total $22.6 million, including $22.0 million for Regular Capital projects and $636,000 for Capital Renewal projects. Table VIII-3 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-3 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Teaching and Learning Complex, Phase II ($21,985,700)

The University's main facility is a structure that has six distinct wings, "A" through "F," all under one continuous roof covering approximately 525,000 square feet. Constructed in the early 1970s, the facility was developed around an "open campus" concept with few walls and has a number of wide open areas with ceilings of 15 to 23 feet. These areas pose difficulties in providing adequate temperate control, lighting, acoustics, and access to electrical, data, and telecommunications systems necessary for laboratory and classroom areas.

In fiscal years 1999 and 2000, a total of $14,903,900 was appropriated to renovate Wings "E" and "F," construct an addition to the existing facility for a faculty office complex, and construct a charter school and family development center. The project includes various renovation and construction activities designed to address special program needs and growth in student enrollment and faculty, make better use of existing space, and provide safe and adequate space for faculty offices. Programming of this project is now complete and the original scope of the project cannot be met without additional resources. In addition, renovation of the Science Labs and space vacated with the relocation of faculty and staff to the faculty complex addition will be merged with the renovation of Wings "E" and "F" to simultaneously address all the major needs of the facility. In addition to previous appropriations, the total estimated cost of the expanded scope is $21,985,700. This recommendation involves remodeling, buildings, equipment, and planning, as follows:

Remodeling ($13,948,900). This portion of the project provides for construction of a second floor in the area bounded by Wings "E" and "F" to provide an additional 6,500 square feet for eight new classrooms, including a computer teaching laboratory, a multimedia laboratory, a photography laboratory, a lecture classroom, medical technology training laboratory, and general classrooms. The project also will provide for remodeling of the surrounding first and second floor areas including modification of electrical, lighting, plumbing, mechanical, heating, ventilating, and air conditioning systems. The total area involved approximates 20,000 NASF. The area serves the College of Arts and Sciences, Computer Sciences, and Health Professions programs.

The Science Labs located on the first and second floors of "F" Wing and encompassing approximately 25,000 square feet will be remodeled to comply with safety codes and to meet technology needs. Improvements will include upgrade of electrical, lighting, plumbing, mechanical, heating, ventilating, and air conditioning systems. Electrical, water, and gas lines will be separated to avoid hazardous conditions and soundproofing will be provided. Fume hoods, fans, and safety and alarm devices will be replaced. Washrooms and offices also will be remodeled.

The relocation of faculty and staff to the faculty office addition will vacate approximately 37,000 GSF of space. This area will be reconfigured to provide additional classrooms, student study areas, and faculty and staff lounge areas for the Colleges of Business and Public Administration, Education, Health Professions, and Arts and Sciences. The number of classrooms to support academic needs is deficient, especially in the evening hours, and space previously allocated for study and lounge areas has been reassigned to meet those needs. Currently only the cafeteria and library are designated student study and lounge areas. Adjacent washrooms and mechanical systems also will be upgraded.

Buildings ($2,877,100). This portion of the project provides the additional funds necessary for construction of new space for faculty offices. Almost 500 tenured and adjunct faculty support the various programs offered at the University; most are housed in offices created by partitions. Concerns regarding security, poor lighting, and inadequate ventilation in office areas point to the need for new space for faculty offices. Phase I proposed the construction of a two-story, 40,000-GSF addition on the north side of the main campus building to house the Counseling and Psychology departments and offices for the faculty of the Colleges of Arts and Sciences, Business and Public Administration, Education, and Nursing and Health Sciences. The revised scope provides for a freestanding, 55,800-GSF structure to house faculty for all programs except the Division of Sciences. A faculty computer room, library, conference room, and storage area also will be housed in the new facility. The revised project will provide approximately 42,000 NASF, including 35,000 NASF for offices, 3,000 NASF for computer rooms, conference areas and library, and 4,000 NASF for general use areas.

This portion of the project also provides the additional funds necessary for construction of a 28,000-square foot building to the west of the main campus facility to house a Family Development Center and Charter School. The original estimate provided for an 18,000-square foot facility that would allow the University to provide on-site care for up to 158 children. The current demand for the program is greater than was anticipated, and the center is expected to open at full capacity with no room for expansion. To operate without a deficit, a minimum of 163 children must receive on-site care. The new facility will include nine classrooms with attached observation areas, two large rooms with movable partitioned walls, dining area, parents' meeting rooms, an art resource classroom, a curriculum library, and five offices for teaching faculty and assistants. Also included is a kitchen and dining area, offices, play rooms, and support areas.

Equipment ($2,276,500). This portion of the project provides for the fixed and movable equipment necessary to complete the project, including office furniture, kitchen equipment, observation equipment, laboratory equipment, and technological equipment.

Planning ($2,883,200). This recommendation provides funds for the architectural and engineering services necessary to complete planning and design of the project.

Capital Renewal

Studios "A" and "B" Upgrade (Remodeling, $200,000)

This project provides for remodeling 5,000 square feet of Studios "A" and "B" on the first floor of "D" wing. The two areas provide university and studio access to telecourses, cable programming, and classroom television productions. Included are installation of soundproofing wall materials and drop ceilings for improved acoustics and modifications to light fixtures and heating, ventilating, and air conditioning ductwork. Excess humidity will be corrected with the installation of air conditioning units. The request will supplement funds provided for the improvements in fiscal years 1998 and 1999.

Campus Outbuilding Renovation and Accessibility Improvements (Remodeling, $216,000)

This project provides for renovating Wagner House, Marek House, the Conference Center, and the Planning Building. Included are improvements to heating, ventilating, air conditioning, plumbing, and electrical systems; replacement of roofs and windows; repairs to the exterior; and new flooring. Accessibility improvements also will be made to these buildings, as well as the Outreach and Technology Services Building.

Campus Elevator Renovations (Remodeling, $220,000)

This project provides for the rehabilitation and upgrade of six elevators on campus. The 30-year-old elevators are reaching the end of their estimated useful lives.

Table VIII-3
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Governors State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
Teaching and Learning Complex, Phase II	$ 36,889.6	$ 21,985.7	$ 14,903.9	-	-	$ 21,985.7
(Planning)	4,845.1	2,883.2	1,961.9	-	-	2,883.2
(Buildings)	13,029.9	2,877.1	10,152.8	-	-	2,877.1
(Remodeling)	16,738.1	13,948.9	2,789.2	-	-	13,948.9
(Equipment)	2,276.5	2,276.5	-	-	-	2,276.5
Campus Roadway (Site Improvements)	1,550.0	1,550.0	-	-	-	-
Total, Regular Capital Projects	38,439.6	23,535.7	14,903.9	-	-	21,985.7
Capital Renewal Projects						
Studios "A" and "B" Upgrade (Remodeling)	200.0	200.0	-	-	-	200.0
Campus Outbuilding Renovation and Accessibility Improvements (Remodeling)	216.0	216.0	-	-	-	216.0
Campus Elevator Renovation (Remodeling)	220.0	220.0	-	-	-	220.0
Total, Capital Renewal Projects	636.0	636.0	-	-	-	636.0
Grand Total	$ 39,075.6	$ 24,171.7	$ 14,903.9	-	-	$ 22,621.7

ILLINOIS STATE UNIVERSITY

Fiscal year 2001 capital budget recommendations for Illinois State University total $24.1 million, including $20.4 million for Regular Capital projects and $3.6 million for Capital Renewal projects. Table VIII-4 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-4 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Schroeder Hall Rehabilitation (Remodeling, $11,160,000)

Schroeder Hall was built in 1957. The 58,060-GSF facility houses classrooms and offices for the Departments of History, Political Science, and Sociology-Anthropology. While an annex to the structure was constructed in 1964, there has been no major upgrade of the facility's support systems. This project provides for upgrading the mechanical, electrical, and plumbing systems of Schroeder Hall and for remodeling classroom and office space. Included are the replacement of all heating, ventilating, and air conditioning systems; electrical distribution equipment; and domestic water and sewer distribution systems. Life safety improvements include upgrades to the fire alarm system, an emergency generator, emergency lights, and public address system. The project includes asbestos abatement. The total estimated cost of the project is $12,360,000, including a $1,200,000 prior appropriation for planning.

Life Safety Improvements (Remodeling, $9,270,000)

This project provides for replacement of fire alarm systems and for electrical improvements in Turner and Stevenson Halls. The new fire alarm systems will provide code compliance, meet the requirements of the Americans with Disabilities Act, and be compatible with the town of Normal fire protection services. The project includes installation of a new control panel to communicate with the University's fire monitoring system, smoke detectors, heat detectors, horns, visuals, pull stations, door closures, new wiring, and proper exit lighting. Modifications will be made to provide heating, ventilating, and air conditioning shutdown and elevator-recall capability. The project also includes installation of fire-stopping material around piping and conduit, sprinklers, and fire dampers where ductwork penetrates a firewall. Electrical improvements will ensure proper service to alarm and fire protection systems. The project also includes asbestos abatement.

Capital Renewal

Stroud Auditorium Catwalk Installation (Remodeling, $350,000)

This project provides for the installation of a steel catwalk system with guardrails and multiple access points above the ceiling of the auditorium to provide better and safer accessibility to mechanical equipment and lighting systems. The existing series of catwalks is constructed of wood and allow minimal access to equipment in the area. The project also includes the removal of asbestos-containing materials from the structural deck.

Felmley Hall Electrical and Mechanical Improvements (Remodeling, $550,600)

This project is part of a multi-phase project to renovate Felmley Hall to accommodate new science-related academic departments. The Chemistry Department and much of the Biology Department have relocated from Felmley Hall to the Science Laboratory Building, and areas in Felmley will be renovated for the Departments of Geology, Geography, and Health Sciences. The project provides for the upgrade of electrical systems to accommodate the electronic and scientific equipment to be used in instructional laboratories. Also included is the installation of new electrical circuitry from recently installed switchgear equipment to outlets, switches, and junction boxes located on each floor of the building. The total estimated cost of this phase of the project is $900,600, including a prior appropriation of $350,000.

Edwards Hall Plumbing Upgrades (Remodeling, $250,000)

This project provides for renovating two restrooms, installing two additional restrooms, replacing galvanized piping, and repairing soil or vent piping in Edwards Hall to comply with plumbing codes. The facility is being renovated to provide space for the Mennonite College of Nursing.

South Quad Utility Tunnel Improvements (Utilities, $1,278,700)

Over the past eight years, the University has installed a chilled water loop system to serve the academic buildings on the Quadrangle. The utility tunnel delivers reliable steam and chilled water service to buildings so each can be served from two directions, ensuring uninterrupted operations and reducing unplanned utility outages. This project provides funding to complete the utility tunnel to the remaining buildings on the Quadrangle. The 750-foot final section of tunnel will be approximately seven feet high by seven feet wide and will accommodate a six-inch steam line, a three-inch condensate return line, two 12-inch chilled water lines, and a cable tray for data and other communication lines. The new leg of the tunnel will be located along the south end of the Quadrangle, connecting the east utility tunnel near the Center for Visual Arts with the west utility tunnel near McCormick Hall.

Power Plant Improvements (Utilities, $750,000)

This project provides funding to continue consolidating the capacity for centralized generation of chilled water and steam. Another chiller and associated equipment will be purchased and installed. The absorber will be centrally located at the Power Plant. Additional capacity and boiler improvements will improve service and energy efficiency.

West Quad Chilled Water Line (Utilities, $450,000)

The University is converting to a centralized chilled water system to provide chilled water to cool campus buildings. A series of underground supply pipes is currently being installed. This project provides funding to complete the piping for the chilled water loop on the west side of the Quadrangle. When the last section is completed, chilled water can be exported from the Power Plant to Edwards Hall, Cook Hall, and DeGarmo Hall, each of which currently has an aged, stand-alone chiller with no provision for backup.

Table VIII-4
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation
		FY2001 Request	Prior Year	Future Year		
Regular Capital Projects						
Schroeder Hall Rehabilitation	$ 12,360.0	$ 11,160.0	$ 1,200.0	-	-	$ 11,160.0
(Planning)	1,368.0	168.0	1,200.0	-	-	168.0
(Remodeling)	10,992.0	10,992.0	-	-	-	10,992.0
Life Safety Improvements	9,270.0	9,270.0	-	-	-	9,270.0
(Planning)	640.0	640.0	-	-	-	640.0
(Remodeling)	8,630.0	8,630.0	-	-	-	8,630.0
Centennial East and West and Center for the Visual Arts Rehabilitation	14,950.0	14,950.0	-	-	-	-
(Planning)	1,475.0	1,475.0	-	-	-	-
(Remodeling)	6,975.0	6,975.0	-	-	-	-
(Utilities)	6,500.0	6,500.0	-	-	-	-
Williams Hall Renovation	10,500.0	10,500.0	-	-	-	-
(Planning)	1,058.0	1,058.0	-	-	-	-
(Remodeling)	9,442.0	9,442.0	-	-	-	-
Power Plant Renovation and Upgrade	14,250.0	14,250.0	-	-	-	-
(Planning)	1,565.0	1,565.0	-	-	-	-
(Buildings)	800.0	800.0	-	-	-	-
(Remodeling)	2,385.0	2,385.0	-	-	-	-
(Utilities)	9,500.0	9,500.0	-	-	-	-
Total, Regular Capital Projects	61,330.0	60,130.0	1,200.0	-	-	20,430.0

Table VIII-4 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois State University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Capital Renewal Projects						
Stroud Auditorium Catwalk Installation (Remodeling)	$ 350.0	$ 350.0	-	-	-	$ 350.0
Felmley Hall Electrical and Mechanical Improvements (Remodeling)	900.6	550.6	$ 350.0	-	-	550.6
Edwards Hall Plumbing Upgrades (Remodeling)	250.0	250.0	-	-	-	250.0
South Quad Utility Tunnel Improvements (Utilities)	1,278.7	1,278.7	-	-	-	1,278.7
Power Plant Improvements (Utilities)	750.0	750.0	-	-	-	750.0
West Quad Chilled Water Line Improvements (Utilities)	450.0	450.0	-	-	-	450.0
Total, Capital Renewal Projects	3,979.3	3,629.3	350.0	-	-	3,629.3
Grand Total	$ 65,309.3	$ 63,759.3	$ 1,550.0	-	-	$ 24,059.3

NORTHEASTERN ILLINOIS UNIVERSITY

Fiscal year 2001 capital budget recommendations for Northeastern Illinois University total $10.2 million, including $9.1 million for Regular Capital projects and $1.1 million for Capital Renewal projects. Table VIII-5 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-5 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Building "C" Window Wall, HVAC Replacement, and Office Modifications (Remodeling, $2,855,800)

In August 1999 General Energy Corporation completed an analysis of Building "C" to address increasing difficulties in maintaining uniform, comfortable temperatures in the 38-year old building. Their recommendations include replacing the window wall, maintaining the duct risers, installing additional variable air volume boxes to improve zoning, and replacing all other components of the air distribution system. This project provides for replacing the window wall and components of the heating, ventilating, and air conditioning system and for reconfiguring office space in Building "C." A window wall with a thermal break frame, operable windows, and reflective thermopane glass will replace the existing floor-to-ceiling, single-glazed clear glass window wall. By utilizing insulated panels or a brick knee wall in the lower portion of the existing window wall, the total area of glass will decrease by one-third. Supply and return ventilation fans, variable air volume boxes, and temperature controls will be replaced. In addition, office space will be reconfigured to reflect changes in space assignments to better support academic programs. New partitions will be constructed, and the necessary electrical, plumbing, and ductwork modifications will be provided. This project will be accomplished simultaneously with the fire alarm upgrade project funded in fiscal year 1999.

Buildings "F" & "E" Remodeling and Expansion (Remodeling, $6,208,500)

This project provides for remodeling Building "F" and Building "E" to complete the development of the Fine Arts complex. When completed, the Fine Arts complex will consist of the newly constructed Fine Arts Center, newly remodeled auditorium, and the requested project.

Remodeling ($3,822,300). Building "F" requires remodeling of 16,700 GSF. The building currently houses a small theater and theater teaching classroom, but the environment is inadequate for teaching theater students. The improvements will remodel the adjacent classroom and rehearsal room to facilitate black-box type performances. The west end of Building "E" requires remodeling of 3,200 GSF, including reconfiguring space and improving heating, ventilation, air conditioning, plumbing, electrical, data, and telecommunication services to serve the new functions. The improvements will provide a television studio with editing and storage facilities to be used as a teaching laboratory by the Speech Department and shared by University Television Services.

Buildings ($1,700,000). This portion of the project provides for the construction of a 6,900-GSF addition to Building F to facilitate enlarging the existing 110-seat theater and adding dressing rooms with restrooms and showers, a costume shop with storage, and other related support and storage areas. Existing scenery construction and makeup areas also will be improved and expanded.

Planning ($686,200). This recommendation provides funds for the architectural and engineering services necessary to complete planning and design of the project.

Capital Renewal

Science Building Laboratories Modernization (Remodeling, $584,000)

This project will retrofit forty laboratories and support areas in the Science Building. Laboratory space will be reconfigured to meet current program requirements, including casework and utilities, and underutilized laboratory space will be converted to general purpose classrooms. The total estimated cost of this project is $782,500, including a prior allocation of $198,500.

Campus Elevator Modernization (Remodeling, $542,200)

This project provides for replacing two elevators in Building "E" and overhauling four elevators in the Library Building. The 37-year old elevators in Building "E" are unreliable and parts are difficult to locate. The 20-year old hydraulic elevators in the Library Building require reconditioning to ensure reliable service. The total estimated cost of this project is $714,000, including a future allocation of $171,800.

Table VIII-5
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northeastern Illinois University

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation
		FY2001 Request	Prior Year	Future Year		
Regular Capital Projects						
Building "C" Window Wall, HVAC Replacement, and Office Modification (Remodeling)	$ 2,855.8	$ 2,855.8	-	-	-	$ 2,855.8
Buildings "F" & "E" Remodeling and Expansion	6,208.5	6,208.5	-	-	-	6,208.5
(Planning)	686.2	686.2	-	-	-	686.2
(Buildings)	1,700.0	1,700.0	-	-	-	1,700.0
(Remodeling)	3,822.3	3,822.3	-	-	-	3,822.3
Total, Regular Capital Projects	9,064.3	9,064.3	-	-	-	9,064.3
Capital Renewal Projects						
Science Building Laboratories Modernization (Remodeling)	782.5	584.0	198.5	-	-	584.0
Campus Elevator Modernization (Remodeling)	714.0	714.0	-	-	-	542.2 *
Buildings "D" & "E" Window Wall Replacement (Remodeling)	633.6	633.6	-	-	-	-
Total, Capital Renewal Projects	2,130.1	1,931.6	198.5	-	-	1,126.2
Grand Total	$ 11,194.4	$ 10,995.9	$ 198.5	$ -	-	$ 10,190.5

* The University will require a future appropriation of $171.8 to fully fund project.

NORTHERN ILLINOIS UNIVERSITY

Fiscal year 2001 capital budget recommendations for Northern Illinois University total $17.1 million, including $13.3 million for Regular Capital projects and $3.7 million for Capital Renewal projects. Table VIII-6 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-6 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Founders Library Basement Build-out (Remodeling, $4,443,100)

This project provides for remodeling an unoccupied basement area in Founders Library to increase storage capacity and free up existing floor space for computer network stations. Included in the project is installation of high-density compact shelving in the basement to provide the library increased storage capacity for oversized and less active volumes and collections. Also included in the project are modifications to the heating, ventilating, and air conditioning system to better manage humidity levels; build-out of floors; extension of utilities; and rehabilitation of passenger elevators. The remodeling will add 24,830 NASF for library use, including 24,230 NSAF for stacks and 600 NASF for support areas. The total estimated cost of the project is $5,419,100, including a prior appropriation of $976,000.

Hoffman Estates Education Center Expansion (Building, $8,900,200)

The Hoffman Estates Education Center, constructed on land donated by Sears and the Village of Hoffman Estates, opened in 1992 and provided the University an opportunity to consolidate courses previously available at many off-campus sites. Credit courses are offered at the Center in evenings and the weekend; the facility functions as a professional training and conference center during the day. The 46,000-GSF facility has been occupied at capacity since 1994. During fall 1998, 18 courses were not offered due to space limitations. New programs, soon to be offered by the University, are expected to increase demand on the current facility.

This project provides for a second off-campus educational facility to meet the growing demands for off-campus course offerings. The new 102,800-GSF facility will be sited on 20 acres located along the North-West Tollway (I-90) at the southwest intersection of Beverly Road in the Village of Hoffman Estates. This site was donated to the University Foundation in April 1998. Included in the new facility is 34,200-NASF of classroom space, 7,400-NASF of laboratory space, 6,650-NASF of office space, 3,500-NASF of conference room space, 2,200-NASF of study space, and 10,300-NASF of food service and lounge space.

The total estimated project is $20,555,400, including $5,000,000 representing the value of the donated land, $5,340,700 in funds raised by the University, and $10,214,700 in state funds. A total of $1,314,500 of the state funds was appropriated in fiscal year 2000 for planning.

Capital Renewal

Sunken Library Plaza Improvements (Remodeling, $470,300)

This project provides for demolishing the sunken terrace at the northeast corner of Founders Memorial Library and leveling the earth to the surrounding elevations. The pathway system leading to the library's north entrance will be removed and replaced with four diagonal concrete walkways provided from each corner of the quadrangle to a central paved plaza centered on the axis with Martin Luther King Commons and Founders Library entrance.

Adams Hall Exterior Tuckpointing (Remodeling, $293,900)

This project provides for repairing, tuckpointing, and caulking all exterior facades and parapets for Adams Hall. The interior of the facility was recently remodeled, and the exterior improvements are necessary to prevent water damage from moisture leaks in the stone work.

Gilbert Hall Elevator Installation (Remodeling, $356,300)

This project provides for installation of an elevator in Gilbert Hall, a four-level former residence hall now occupied by the College of Health and Human Sciences. The facility was never equipped with an elevator, and this improvement is necessary to provide accessibility.

Fire Alarm Installation (Remodeling, $150,200)

This project provides for the installation of visual fire alarm devices and systems in Gabel, Graham, Cole, Williston, and Reavis Halls and the Music Building to comply with Americans with Disabilities Act requirements.

Campus Pedestrian Mall Improvements, Phase III (Remodeling, $407,200)

The completion of the Wirtz Quadrangle and the Williston-Adams Corridor on the east campus and the new Martin Luther King, Jr. Memorial Commons are major components of the Campus Master Plan to unify the entire campus with a pedestrian mall. The next component of the plan, the Central Campus Pedestrian Mall, has been divided into three phases and will extend from the west edge of the new King Commons to Annie Glidden Road. Phases I and II will design and construct the mall to University Circle Drive. Phase III will construct the mall from University Circle Drive to the intersection of Annie Glidden Road and Stadium Drive. Improvements will include the elimination of Stadium Drive between Annie Glidden Road and University Circle Drive, redesign of vehicular and pedestrian intersection points, mall grading and paving, underground utility rerouting or replacement, parking lot reconfiguration, sidewalk construction, and landscaping. The total estimated cost of the project is $2,895,000, including prior year appropriations totaling $2,295,000 and a future year appropriation of $192,800.

Stevens Building Roof Replacement (Remodeling, $773,000)

This project provides for replacing the 40-year old, 49,000-square foot roof on the Stevens Building to protect the facility from water damage. The existing roof will be removed to the metal deck. Roof decking material will be replaced where necessary and the cooling tower dismantled. New insulation and single-ply roofing will be installed along with necessary flashing systems. Damaged parapets will be repaired to provide a secure surface for flashing.

East Heating Plant Roof Repair (Remodeling, $252,000)

This project provides for replacing the 15,000-square foot roof on the East Heating Plant. The roof was installed in the late 1950s. The existing roof will be removed to the metal deck. Roof decking material will be replaced where necessary and the cooling tower dismantled. New insulation and single-ply roofing will be installed along with necessary flashing systems. Damaged parapets will be repaired to provide a secure surface for flashing.

Gilbert Hall ADA Compliance (Remodeling, $369,200)

Gilbert was originally built as a four-story residence hall. In 1998, the College of Health and Human Sciences relocated into the facility. This project provides for remodeling restrooms, installing signage, replacing water coolers, and installing ramps to improve accessibility.

Campus Elevator Repairs (Remodeling, $675,900)

This project provides for installing new controllers, solid state starters, and hall and car stations, and for overhauling motors for elevators in Zulauf, Davis, and Swen Parson Halls. Improvements will bring the elevators into compliance with local and national safety codes.

Table VIII-6
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northern Illinois University

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation
		FY2001 Request	Prior Year	Future Year		
Regular Capital Projects						
Founders Library Basement Build-Out	$ 5,419.1	$ 4,443.1	$ 976.0	-	-	$ 4,443.1
(Planning)	456.6	66.6	390.0	-	-	66.6
(Remodeling)	4,962.5	4,376.5	586.0	-	-	4,376.5
Hoffman Estates Education Center Expansion	20,555.4	8,900.2	1,314.5	-	$ 10,340.7	8,900.2
(Planning)	1,314.5	-	1,314.5	-	-	-
(Buildings)	14,240.9	8,900.2	-	-	5,340.7	8,900.2
(Land)	5,000.0	-	-	-	5,000.0	-
Campus Chilled Water Production & Distribution (Utilities)	8,223.9	7,623.9	-	$ 600.0	-	-
Stevens Building Renovation	15,004.9	892.7	-	14,112.2	-	-
(Planning)	1,113.5	892.7	-	220.8	-	-
(Remodeling)	13,341.4	-	-	13,341.4	-	-
(Equipment)	550.0	-	-	550.0	-	-
Campus Infrastructure Improvements	7,043.2	7,043.2	-	-	-	-
(Site Improvements)	3,366.6	3,366.6	-	-	-	-
(Utilities)	3,676.6	3,676.6	-	-	-	-
Montgomery Hall HVAC System Rehabilitation (Remodeling)	2,547.4	2,547.4	-	-	-	-
Elevator Rehabilitation & Renovation (Remodeling)	1,434.6	1,434.6	-	-	-	-
Gilbert Hall Renovation	11,678.9	539.4	-	11,139.5	-	-
(Planning)	847.7	539.4	-	308.3	-	-
(Remodeling)	10,431.2	-	-	10,431.2	-	-
(Equipment)	400.0	-	-	400.0	-	-
Wirtz Hall Renovation, Phase II	5,734.8	289.3	-	4,445.5	1,000.0	-
(Planning)	414.8	289.3	-	125.5	-	-
(Remodeling)	4,395.0	-	-	3,395.0	1,000.0	-
(Equipment)	925.0	-	-	925.0	-	-
Reavis and Watson Hall HVAC Upgrades (Utilities)	2,870.1	2,870.1	-	-	-	-
Campus Water Supply Plant and Modifications (Utilities)	7,188.9	7,188.9	-	-	-	-
Total, Regular Capital Projects	87,701.2	43,772.8	2,290.5	30,297.2	11,340.7	13,343.3

Table VIII-6 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Northern Illinois University

(in thousands of dollars)

		State Funds				
Classification/Project/Budget Category	Total Estimated Project Cost	FY2001 Request	Prior Year	Future Year	Non-State Funds	FY2001 Recommendation
Capital Renewal Projects						
Sunken Library Plaza Improvements (Remodeling)	$ 470.3	$ 470.3	-	-	-	$ 470.3
Adams Hall Exterior Tuckpointing (Remodeling)	293.9	293.9	-	-	-	293.9
Gilbert Hall Elevator Installation (Remodeling)	356.3	356.3	-	-	-	356.3
Fire Alarm Installation (Remodeling)	150.2	150.2	-	-	-	150.2
Campus Pedestrian Mall, Phase III (Remodeling)	2,895.0	407.2	$ 2,295.0	$ 192.8	-	407.2
Stevens Building Roof Replacement (Remodeling)	773.0	773.0	-	-	-	773.0
East Heating Plant Roof Repair (Remodeling)	252.0	252.0	-	-	-	252.0
Gilbert Hall ADA Compliance (Remodeling)	369.2	369.2	-	-	-	369.2
Campus Elevator Repairs (Remodeling)	675.9	675.9	-	-	-	675.9
Total, Capital Renewal Projects	6,235.8	3,748.0	2,295.0	192.8	-	3,748.0
Grand Total	$ 93,937.0	$ 47,520.8	$ 4,585.5	$ 30,490.0	$ 11,340.7	$ 17,091.3

WESTERN ILLINOIS UNIVERSITY

Fiscal year 2001 capital budget recommendations for Western Illinois University total $19.0 million, including $16.5 million for Regular Capital projects and $2.6 million for Capital Renewal projects. Table VIII-7 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-7 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Memorial Hall Infrastructure Rehabilitation (Remodeling, $8,851,000)

This project provides for rehabilitation of Memorial Hall, an 83,500-GSF, six-story building constructed in 1962. Memorial Hall originally housed the University Library and currently serves a variety of functions including student registration; International Student Programs; counseling; the Speech, Language and Hearing Clinic; and Audio-Visual Production. The rehabilitation includes reconfiguring interior spaces for better alignment with programmatic functions and upgrading electrical, mechanical, telecommunications, heating, ventilating, and air conditioning systems throughout the building. Work also will include removal of asbestos-containing materials and replacement of roofing.

Life Safety Improvements, Phase I (Remodeling, $7,645,000)

This project provides for improvements to buildings constructed from 1900 through 1978 and comprising approximately 2,000,000 square feet. Phase I buildings were identified by the Life Safety Study completed during the fall 1995. Mechanical, electrical, and fire alarm systems will be upgraded to comply with the provisions of life safety codes. The total estimated cost to upgrade all buildings is $16,440,000, including a future allocation of $8,795,000.

Capital Renewal

Brophy Hall Roof Replacement (Remodeling, $682,000)

The existing 80,000-square foot, polyvinyl chloride trocal membrane roof was installed in 1991. Experience has shown that these roof shatter and fail near ten years of age. The roof will be replaced with a rubber membrane system.

Memorial Hall Elevator Rehabilitation (Remodeling, $188,000)

This project provides for upgrading an elevator that was installed in Memorial Hall in 1962. The project includes replacing controls, gears, motor, and cable systems to meet code requirements.

Horrabin Hall Cooling Tower and Structural Steel Improvements (Remodeling, $200,000)

This project provides for replacing the deteriorated structural steel on the wooden cooling tower and for replacing the cooling tower. The cooling tower component was installed in 1968 when Horrabin Hall was constructed. It has reached the end of its service life, the tower basin leaks water, and the wooden structure is in need of constant repair.

Heating Plant Switch Gear Replacement (Utilities, $983,000)

The high voltage switchgear was installed in the Heating Plant in 1950. It receives power from the outdoor substation and redistributes it to all buildings on the south campus that were constructed prior to 1950. The circuit breakers are obsolete; replacement parts are hard to obtain. This project provides for replacement of this equipment. Included in the project is construction of a vault dedicated to housing electrical equipment and free from the potential hazards of being near other utility equipment.

Waggoner Hall Masonry Renovation (Remodeling, $171,000)

This project provides for repairing exterior masonry surfaces of the 31-year old building to address water infiltration problems that have increased masonry deterioration. Included in the project are tuckpointing and rebuilding brick and slate planters.

Morgan Hall Absorber/Chiller Replacement (Remodeling, $328,900)

This project provides for replacing the original absorber/chiller for Morgan Hall, constructed in 1967.

Table VIII-7
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Western Illinois University

(in thousands of dollars)

		State Funds				
Classification/Project/Budget Category	Total Estimated Project Cost	FY2001 Request	Prior Year	Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
Memorial Hall Infrastructure Rehabilitation (Remodeling)	$ 8,851.0	$ 8,851.0	-	-	-	$ 8,851.0
Life Safety Improvements, Phase I	16,440.0	7,645.0	-	$ 8,795.0	-	7,645.0
(Planning)	2,037.2	907.0	-	1,130.2	-	907.0
(Remodeling)	14,402.8	6,738.0	-	7,664.8	-	6,738.0
Simpkins Hall Infrastructure Rehabilitation and Theatre Remodeling	9,819.0	9,819.0	-	-	-	-
Stipes Hall Infrastructure Rehabilitation and Interior Remodeling	11,060.0	11,060.0	-	-	-	-
Heating Plant Coal Conversion, Phase II (Remodeling)	3,100.0	3,100.0	-	-	-	-
Performing Arts Building (Buildings)	28,100.0	28,100.0	-	-	-	-
Total, Regular Capital Projects	77,370.0	68,575.0	-	8,795.0	-	16,496.0
Capital Renewal Projects						
Brophy Hall Roof Replacement (Remodeling)	682.0	682.0	-	-	-	682.0
Memorial Hall Elevator Renovation (Remodeling)	188.0	188.0	-	-	-	188.0
Horrabin Hall Cooling Tower and Structural Steel Improvements (Remodeling)	200.0	200.0	-	-	-	200.0
Heating Plant Switch Gear Replacement (Utilities)	983.0	983.0	-	-	-	983.0
Waggoner Hall Masonry Renovation (Remodeling)	171.0	171.0	-	-	-	171.0
Morgan Hall Absorber/Chiller Replacement (Remodeling)	328.9	328.9	-	-	-	328.9
Total, Capital Renewal Projects	2,552.9	2,552.9	-	-	-	2,552.9
Grand Total	$ 79,922.9	$ 71,127.9	-	$ 8,795.0	-	$ 19,048.9

SOUTHERN ILLINOIS UNIVERSITY AT CARBONDALE

Fiscal year 2001 capital budget recommendations for Southern Illinois University at Carbondale total $18.9 million, including $13.9 million for Regular Capital projects and $4.9 million for Capital Renewal projects. Table VIII-8 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-8 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Altgeld Hall and Old Baptist Foundation Renovation (Remodeling, $10,480,300)

This project provides for renovation of Altgeld Hall, a 100-year old, 36,200-GSF facility housing the School of Music. The project will include general renovation for code compliance; installation of new heating, ventilating, and air conditioning systems; reconfiguration of interior space; and removal of asbestos. Also included in the project is construction of a 2,500-GSF addition to provide instructional laboratory space to be utilized as a rehearsal hall for the School of Music. This project also provides for renovations to the utility systems, roof, masonry, and a passenger elevator in the Old Baptist Foundation Building. Remodeling will bring the facility into compliance with fire, safety, and accessibility codes. The Illinois Baptist Association originally constructed the 24,100-GSF facility for a chapel, offices, cafeteria, and men's dormitory; the University acquired it in 1964. The School of Music presently occupies the building. Improvements to the two buildings are being done simultaneously to ensure the needs of the School of Music are met within one project. In fiscal year 1998, a total of $574,000 was appropriated to plan the Altgeld Hall renovation and addition. The total estimated cost of the project is $12,054,300, including the prior appropriation and a $1,000,000 future allocation for equipment.

Communications Building Remodeling (Remodeling, $1,596,500)

This project provides for remodeling 7,000 assignable square feet in the basement of the north wing of the Communications Building. The Cinema and Photography Department presently uses this area for editing, viewing, and studio instructional space. The project includes reconfiguring space to provide for additional editing and viewing rooms and improvements to acoustics, lighting, and air conditioning systems. The total estimated cost of this project is $1,846,500, including a $250,000 future allocation for equipment.

Morris Library Renovation and Addition (Planning, $1,862,000)

Morris Library was built in two phases: the first three floors and basement were completed in 1956, and four additional floors were completed in 1964. The library was designed to accommodate a collection of 1,000,000 volumes and provide services to a student population of 15,000. Currently, the number of volumes has surpassed 2,000,000 volumes and the University's student population exceeds 22,000. The library also serves the citizens and community college students of the entire southern Illinois region. Since its construction, the library has had only minimal renovation.

This project provides for planning the construction of a 50,000-GSF addition to Morris Library to support distance learning, teleconferencing, and the use of technology in teaching and research. The space will be the center for instruction in library use, for circulating library materials, and for 24-hour study. Improvements to the existing structure will include upgrading mechanical systems; installing building automation systems; replacing fire alarms; replacing the electrical wiring system, including the primary electrical service; and replacing carpet. Climate control will be improved to achieve year round comfortable temperature. The total estimated project is $27,640,000, including a future allocation of $25,778,000 for remodeling, additions, and equipment.

Capital Renewal

Morris Library Asbestos Abatement (Remodeling, $680,000)

This on-going project will complete the removal of sprayed-on asbestos material on the first floor of Morris Library. The abatement of asbestos containing materials is needed to facilitate on-going maintenance work to building fire alarms and lighting systems.

Roof Renovations (Remodeling, $1,000,000)

This project provides for replacing roofs on the following six buildings: Lesar Law Building, Pulliam Industrial Wing, Agriculture C Wing, Faner C Wing, Life Science I and Life Science II. All the roofs are over 15 years old. The project includes replacement of insulating underlayment, waterproofing membrane, and associated roofing materials.

Neckers Building Cooling Tower Replacement (Remodeling, $850,000)

One of the campus's two 3,500-ton centrifugal chiller plants is at the Neckers Building. The plant was constructed in 1972 and provides chilled water for approximately half of the central campus facilities. In 1999 the chiller was retrofitted to eliminate chlorofluorocarbon refrigerant. This project provides for replacing the plant's 27-year old cooling tower. When completed, the chiller plant will be efficient and reliable.

Steam Tunnel Structural Repairs (Utilities, $500,000)

This project provides for replacement of a 1,000-foot long section of a reinforced concrete utility tunnel running through the original campus area. Included in the project are replacement of damaged tunnel roofs and re-anchoring of steam lines.

Touch of Nature Roads Resurfacing (Site Improvements, $200,000)

This project provides for resurfacing approximately five miles of roads and parking lots throughout the Touch of Nature Environmental Center. The oil and chip surface is beyond its intended life and in need of repair.

McLeod Theater Electrical Renovation (Remodeling, $1,000,000)

This project provides for upgrading the 36-year old electrical system in McLeod Theater, located in the Communications Building. Increased theatric needs and modifications to the electrical and lighting system have resulted in a system that is no longer code compliant.

Life Science II Domestic Water Lines Replacement (Remodeling, $300,000)

This project provides for replacing galvanized piping installed in 1970 with a copper water distribution system. Corroded piping restricts the water flow and is a constant source of leaks.

Communications Building Cooling Tower Replacement (Remodeling, $410,100)

One of the campus' two 3,500-ton centrifugal chiller plants is at the Communications Building. The plant was constructed in 1963 and provides chilled water for approximately half of the central campus facilities. Retrofit of the chiller to eliminate chlorofluorocarbon refrigerant will be completed spring 2000. This project provides for replacing the plant's 36-year old cooling tower. When completed, the chiller plant will be efficient and reliable. The total estimated cost of the project is $850,000, including a future year allocation of $439,900.

Table VIII-8
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Carbondale

(in thousands of dollars)

		State Funds				
Classification/Budget/Project Category	Total Estimated Project Cost	FY2001 Request	Prior Year	Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
Altgeld Hall and Old Baptist Foundation Renovation	$ 12,054.3	$ 10,480.3	$ 574.0	$ 1,000.0	-	$ 10,480.3
(Planning)	874.0	300.0	574.0	-	-	300.0
(Buildings)	4,000.0	4,000.0	-	-	-	4,000.0
(Equipment)	1,000.0	-	-	1,000.0	-	-
(Remodeling)	6,180.3	6,180.3	-	-	-	6,180.3
Communications Building Remodeling	1,846.5	1,596.5	-	250.0	-	1,596.5
(Planning)	159.6	159.6	-	-	-	159.6
(Equipment)	250.0	-	-	250.0	-	-
(Remodeling)	1,436.9	1,436.9	-	-	-	1,436.9
Morris Library Renovation and Addition	27,640.0	1,862.0	-	25,778.0	-	1,862.0
(Planning)	2,764.0	1,362.0	-	1,402.0	-	1,362.0
(Buildings)	10,000.0	-	-	10,000.0	-	-
(Equipment)	2,500.0	500.0	-	2,000.0	-	500.0
(Remodeling)	12,376.0	-	-	12,376.0	-	-
Neckers Building HVAC Renovation	3,090.0	3,090.0	-	-	-	-
(Planning)	309.0	309.0	-	-	-	-
(Remodeling)	2,781.0	2,781.0	-	-	-	-
Education and Research Facility, Springfield	80,339.0	6,100.0	-	74,239.0	-	-
(Planning)	6,212.0	3,100.0	-	3,112.0	-	-
(Buildings)	63,427.0	-	-	63,427.0	-	-
(Equipment)	2,000.0	-	-	2,000.0	-	-
(Land Acquisition)	3,000.0	3,000.0	-	-	-	-
(Remodeling)	5,100.0	-	-	5,100.0	-	-
(Utilities)	250.0	-	-	250.0	-	-
(Site Improvements)	350.0	-	-	350.0	-	-
Transportation Education Center	34,000.0	1,830.0	-	32,170.0	-	-
(Planning)	3,400.0	1,830.0	-	1,570.0	-	-
(Buildings)	28,600.0	-	-	28,600.0	-	-
(Equipment)	2,000.0	-	-	2,000.0	-	-
Total, Regular Capital Projects	158,969.8	24,958.8	574.0	133,437.0	-	13,938.8

Table VIII-8 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Southern Illinois University at Carbondale

(in thousands of dollars)

Classification/Budget/Project Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Capital Renewal Projects						
Morris Library Asbestos Abatement (Remodeling)	$ 10,721.2	$ 680.0	$ 732.4 *	$ 9,308.8	-	$ 680.0
Roof Renovations (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
Neckers Building Cooling Tower Replacement (Remodeling)	850.0	850.0	-	-	-	850.0
Steam Tunnel Structural Repairs (Utilities)	750.0	500.0	-	250.0	-	500.0
Touch of Nature Roads Resurfacing (Site Improvements)	200.0	200.0	-	-	-	200.0
McLeod Theater Electrical Renovations (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
Life Science II Domestic Water Lines Replacement (Remodeling)	300.0	300.0	-	-	-	300.0
Communications Building Cooling Tower Replacement (Remodeling)	850.0	850.0	-	-	-	410.1 **
Fire Alarm Replacement at Springfield (Remodeling)	609.5	609.5	-	-	-	-
Neckers Building Laboratory Renovation (Remodeling)	653.5	653.5	-	-	-	-
Total, Capital Renewal Projects	16,934.2	6,643.0	732.4	9,558.8	-	4,940.1
Grand Total	$ 175,904.0	$ 31,601.8	$ 1,306.4	$ 142,995.8	-	$ 18,878.9

* In addition to the total reported, $350.0 was expended from fiscal year 1998 state appropriated operating funds.

* The University will require a future appropriation of $439.9 to fully fund project.

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SOUTHERN ILLINOIS UNIVERSITY AT EDWARDSVILLE

Fiscal year 2001 capital budget recommendations for Southern Illinois University at Edwardsville total $6.2 million, including $4.2 million for Regular Capital projects and $2.0 million for Capital Renewal projects. Table VIII-9 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-9 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Chilled Water Unit Replacement (Utilities, $3,130,000)

This project provides for replacement of four obsolete chillers with one electrical driven chiller at the University's Heating and Refrigeration Plant. The four chillers were installed in 1965; they are not reliable, require excessive maintenance, and are not energy efficient. Included in the project is installation of thermal storage, chilled water, storage tanks, piping, plumbing, and associated electrical equipment and controls.

Science Laboratory Building Renovation and Expansion (Planning, $1,100,000)

The Science Laboratory Building, constructed in 1966, houses classrooms, instructional laboratories, and research laboratories for the Departments of Biological Sciences, Chemistry, Mathematics and Statistics, and Physics; the Office of Science and Mathematics Education; and the Departments of Civil, Industrial, and Mechanical Engineering in the School of Engineering. The growth of programs in sciences and engineering, along with the recognition of the importance of laboratory experiences for general education, has placed increasing demands on the facility. The relocation of the engineering program to the new engineering facility in 2000 will free up 16,000 GSF of laboratory and classroom space for expanding programs in the life and physical sciences and mathematics. This provides an opportunity to reconfigure the existing science building to improve efficiency and to provide additional research space, modern instructional laboratories and classrooms, and a healthier working environment for students and faculty.

This project provides for planning the construction of a 28,000-GSF addition to the Science Building for chemistry. The project also involves renovation of 75,000 GSF in the laboratory wing and remodeling of approximately 4,700 GSF of office space for a new computer cluster. Included in the remodeling are upgrades of the heating, ventilation, air conditioning, mechanical, plumbing, and electrical systems. Americans with Disabilities Act compliance will be addressed, as well as fire safety and safe storage and disposal of chemicals. A portion of the current office wing will be converted to additional classroom space. Improvements to the existing auditorium wing will include replacing approximately 12,000 square feet of single pane glass with energy efficient glass and replacing the upper auditorium with smaller classrooms. Fume hoods in instructional labs will be replaced, as needed, with variable volume airflow hoods to reduce energy consumption and to provide additional safety for students and staff. Specialized classrooms will be developed for the Department of Mathematics and Statistics and the Office of Science and Mathematics Education, and each laboratory science unit will have a dedicated laboratory. The total cost is estimated to be $33,020,000, including a prior appropriation of $350,000 for planning and a future appropriation of $31,570,000 for construction.

Capital Renewal

Infrastructure Repairs, Phase III (Remodeling, $690,000)

This project provides for upgrading the heating, ventilation, and air conditioning systems in Peck, Alumni, and Founders Halls. The systems are reaching the end of their design life, reliability is decreasing, and repair parts are becoming increasingly difficult to obtain.

Infrastructure Repairs, Phase IV (Remodeling, $690,000)

This project provides for upgrading the electrical distribution systems in Rendleman and Dunham Halls. Increased usage of computers and other electronic equipment in the past ten years has increased the demand for electrical power. At the same time these systems are reaching the end of their design life, reliability is decreasing, and repair parts are becoming difficult to obtain.

Alton Campus Infrastructure Repairs (Remodeling, $608,900)

This project provides for upgrading the electrical distribution systems in the Science Building, Library, Learning Resource Center, Center for Professional Advancement, Gymnasium, Administration Building, and various smaller building. Increased usage of computers and other electronic equipment in the past ten years has increased the demand for electrical power. At the same time these systems are reaching the end of their design life, reliability is decreasing, and repair parts are becoming difficult to obtain. The total estimated cost of this project is $868,000, including a future allocation of $259,100.

Table VIII-9

SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS

Southern Illinois University at Edwardsville

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
Chilled Water Unit Replacement (Utilities)	$ 4,755.0	$ 3,130.0	$ 1,625.0 *	-	-	$ 3,130.0
Science Laboratory Building Renovation and Expansion	33,020.0	32,670.0	350.0	-	-	1,100.0
(Planning)	2,602.6	2,252.6	350.0	-	-	1,100.0
(Buildings)	30,417.4	30,417.4	-	-	-	-
Lovejoy Library/Textbook Services Renovation and Expansion	19,034.4	750.0	-	$ 18,284.4	-	-
(Planning)	1,460.8	750.0	-	710.8	-	-
(Buildings)	17,573.6	-	-	17,573.6	-	-
Edwardsville Campus Road Repairs (Site Improvements)	3,530.0	3,530.0	-	-	-	-
Americans with Disabilities Act Compliance Renovations (Remodeling)	2,298.5	2,298.5	-	-	-	-
Alton Dental Facilities Consolidation	6,087.3	6,087.3	-	-	-	-
(Planning)	386.2	386.2	-	-	-	-
(Buildings)	4,671.1	4,671.1	-	-	-	-
(Remodeling)	1,030.0	1,030.0	-	-	-	-
Total, Regular Capital Projects	68,725.2	48,465.8	1,975.0	18,284.4	-	4,230.0
Capital Renewal Projects						
Edwardsville Campus Infrastructure Repairs, Phase III (Remodeling)	690.0	690.0	-	-	-	690.0
Edwardsville Campus Infrastructure Repairs, Phase IV (Remodeling)	690.0	690.0	-	-	-	690.0
Alton Campus Infrastructure Repairs (Remodeling)	868.0	868.0	-	-	-	608.9 **
Total, Capital Renewal Projects	2,248.0	2,248.0	-	-	-	1,988.9
Grand Total	$ 70,973.2	$ 50,713.8	$ 1,975.0	$ 18,284.4	-	$ 6,218.9

* The University received a special allocation through the Capital Development Board in fiscal year 1999 to replace two chlorofluorocarbon chillers.

** The University will require a future appropriation of $259.1 to fully fund project.

UNIVERSITY OF ILLINOIS AT CHICAGO

Fiscal year 2001 capital budget recommendations for the University of Illinois at Chicago total $14.4 million, including $6.0 million for Regular Capital projects and $8.4 million for Capital Renewal projects. Table VIII-10 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-10 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

West Side Chiller, Phase I (Utilities, $6,000,000)

The University's West Campus is air-conditioned primarily by using chilled water via distributed chillers. Some of these chillers are tied together to serve more than one building. System improvements are needed to ensure reliable sources of chilled water are available, because current campus capacity is insufficient to satisfy load requirements. Most of the campus chillers have been in operation for longer than their estimated useful lives and require extensive maintenance and repairs. Many of the chillers also require refrigerant that is no longer being produced. This multi-year project will provide funding to tie together groups of buildings with chilled water distribution piping and to replace chillers. Replacing outdated chillers with modern chillers will provide energy savings and provide more reliable services.

This project will add 13 buildings to the chilled water loop and install five new chillers at the College of Dentistry and the Illinois Institute for Developmental Disabilities. Mechanical rooms will be upgraded to meet current standards and codes relating to ventilation and detection of refrigerant leaks. The total estimated cost of the project is $28,000,000, including future state fund allocations of $16,500,000 and institutional funds totaling $5,500,000.

Capital Renewal

Science and Engineering Laboratories, Organic Chemistry Teaching Laboratory Remodeling (Remodeling, $1,000,000)

This project provides for remodeling of approximately 3,025 GSF of undergraduate laboratory teaching space. Included are minor demolition and replacement of casework, counters, cabinets, and related plumbing, piping, and electrical service. Existing fume hoods will be replaced and eight new fume hoods installed with modifications to the heating, ventilating, and air conditioning (HVAC) system. Electrical power modifications and distribution will be provided to new casework, fume hoods, equipment, and air conditioning and ventilation equipment. Existing lighting will be modified. Telecommunication distribution and outlets for computers and data equipment will be provided at each workbench station.

Clinical Sciences North Systems Upgrade, Phase III (Remodeling, $1,000,000)

This phase of the project provides exterior improvements to the Clinical Sciences North Building including tuckpointing, rebuilding damaged masonry, repairing and replacing limestone decorative units, removing and resetting copings, and replacing existing metal windows with metal-clad wood windows. The total estimated cost of the project is $5,851,300, including prior appropriations of $943,300 and future allocations of $3,908,000.

Illinois Institute for Developmental Disabilities Building Systems Upgrade, Phase I (Remodeling, $800,000)

The Illinois Institute for Developmental Disabilities building was constructed in the late 1950s for use as a mental health facility and was acquired by the University in 1988. The distribution of electrical power on individual floors is insufficient, creating safety concerns and limiting the ability to provide adequate medical technology assistance to patients with disabilities. Improvements to the HVAC system are needed to accommodate labs, offices, and outpatient clinics. This project, Phase I of a multi-phased project, provides for installing new electrical distribution panels on floors three through seven. Power will be upgraded for two labs on the seventh floor. A new heat exchanger, controls, new circulating pumps, new condensate pumps, steam and condensate piping, pipe insulation, and zone valves will be installed for the radiant heating system. The total estimated cost of the project is $4,050,000, including a future allocation of $3,250,000.

Alumni Hall North Media Resource Center Remodeling (Remodeling, $750,000)

This project provides for the renovation of approximately 4,000 GSF on the first floor of Alumni Hall North to expand exhibition space for the College of Architecture and the Arts. Improvements will provide capability for interactive media presentations, teleconferencing, and long distance learning programs. The center will include a lecture area to seat 80 persons and a presentation space. A kitchen, toilet facilities, storage, and media support areas will be provided. New telecommunications systems will be installed along with electronic surveillance for artwork security.

Science and Engineering Offices Building Elevator Replacement (Remodeling, $800,000)

This project provides for upgrading four passenger elevators in the Science and Engineering Offices Building by installing new car assemblies, machine assemblies, control systems, a microprocessor-based communication systems, balance systems, and signal systems. Improvements will ensure compliance with City of Chicago codes and the Americans with Disabilities Act.

College of Nursing Infrastructure Upgrades (Remodeling, $1,000,000)

This project provides for replacing the original 440-ton chiller that serves the College of Nursing Building. The chiller was installed in 1966 and serves chilled water coils and air conditioning within the building. Other improvements include replacement of windows, a curtain wall, the ventilation distribution system, escalators, and elevators.

Campus Health Services Systems Remodeling, Phase I (Remodeling, $1,000,000)

This project will provide a new heating, ventilating, and air conditioning system for the Campus Health Services Building.

Clinical Sciences North Window Replacement (Remodeling, $870,000)

This project provides for replacing windows in the east wing of Clinical Sciences North and will complete exterior renovation of the wing.

Clinical Sciences North Elevator Replacement (Remodeling, $425,000)

This project provides for replacing all elevators that serve the east wing of Clinical Sciences North. The building was occupied in 1925 with the last significant documented alternations in 1956.

Art and Architecture Building Electronic Visualization Laboratory (Remodeling, $750,200)

This project continues the remodeling of approximately 2,500 square feet of space in the Art and Architecture Building for the electronic visualization laboratory. Included in this phase are new walls, floor surfaces and ceiling, power and lighting circuits for individual room switching and new conduit and raceways for data and voice, lighting fixtures, build-out of storage closets, and painting. The total estimated cost of the project is $1,500,200, including a prior appropriation of $750,000.

Table VIII-10
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Chicago

(in thousands of dollars)

		State Funds				
Classification/Project/Budget Category	Total Estimated Project Cost	FY2001 Request	Prior Year	Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
West Side Chiller, Phase I (Utilities)	$ 28,000.0	$ 6,000.0	-	$ 16,500.0	$ 5,500.0	$ 6,000.0
Roof and Concrete Repairs (Remodeling)	9,500.0	9,500.0	-	-	-	-
Biology Teaching Lab Renovation (Remodeling)	3,000.0	3,000.0	-	-	-	-
College of Business Administration Building and Conference Center	75,000.0	50,000.0	-	-	25,000.0	-
(Planning)	7,500.0	5,000.0	-	-	2,500.0	-
(Buildings)	67,500.0	45,000.0	-	-	22,500.0	-
Fire Alarm Code Compliance (Remodeling)	5,000.0	5,000.0	-	-	-	-
Total, Regular Capital Projects	120,500.0	73,500.0	-	16,500.0	30,500.0	6,000.0
Capital Renewal Projects						
Science and Engineering Laboratories						
Organic Chemistry Teaching Laboratory Remodeling (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
Clinical Sciences North Systems Upgrade, Phase III (Remodeling)	5,851.3	1,000.0	943.3	3,908.0	-	1,000.0
Illinois Institute for Developmental Disabilities Building Systems Upgrade, Phase I (Remodeling)	4,050.0	800.0	-	3,250.0	-	800.0
Alumni Hall North Media Resource Center Remodeling (Remodeling)	750.0	750.0	-	-	-	750.0
Science and Engineering Offices Building Elevator Replacement (Remodeling)	800.0	800.0	-	-	-	800.0
College of Nursing Infrastructure Upgrades (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
Campus Health Services Systems Remodeling, Phase I (Remodeling)	1,000.0	1,000.0	-	-	-	1,000.0
Clinical Sciences North Window Replacement (Remodeling)	870.0	870.0	-	-	-	870.0
Clinical Sciences North Elevator Replacement (Remodeling)	425.0	425.0	-	-	-	425.0
Art and Architecture Building Electronic Visualization Laboratory (Remodeling)	1,500.2	750.2	750.0	-	-	750.2
Total, Capital Renewal Projects	17,246.5	8,395.2	1,693.3	7,158.0	-	8,395.2
Grand Total	$ 137,746.5	$ 81,895.2	1,693.3	$ 23,658.0	$ 30,500.0	$ 14,395.2

UNIVERSITY OF ILLINOIS AT SPRINGFIELD

Fiscal year 2001 capital budget recommendations for the University of Illinois at Springfield total $2.0 million, including $1.3 million for Regular Capital projects and $729,200 for Capital Renewal projects. Table VIII-11 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-11 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Classroom Office Building (Planning, $1,293,900)

This project provides for planning a 110,200-GSF classroom and office building to further consolidate academic programs into permanent buildings in the central core of the campus. The building will provide classroom, laboratory, and office space for academic programs housed in pre-engineered metal buildings on the east side of campus, academic programs housed on levels 3 and 4 of Brookens Library, and student services departments housed in metal Building "F." The new facility will provide classroom space that will be needed as the library's book collection expands into the classroom/office portion of Brookens Library, requiring existing classrooms to be converted to space for bookstacks. The facility will provide additional classroom, lab, and office space, as well as new "smart" classrooms for the campus. Upon completion of the building, vacated space in temporary buildings will be remodeled for support services. The facility will provide 71,620 NASF, including 20,200 NASF for classrooms; 8,800 NASF for laboratories; 31,205 NASF for office, conference rooms, and support services; 9,215 NASF for student services; and 2,200 NASF for general use facilities. The total estimated cost of the project is $26,681,200, including a future allocation of $25,387,300 for building, remodeling, and equipment.

Capital Renewal

Building "K" Remodeling (Remodeling, $216,000)

This project provides for remodeling approximately 7,400 square feet of Building "K" to provide three additional classrooms and office space. Electrical, lighting, and telecommunications systems will be modified to serve the remodeled space. The Office of Educational Services/Illinois State Curriculum Center which moved off campus recently vacated the space.

Public Affairs Center Auditorium Stage Replacement (Remodeling, $84,000)

This project provides for replacing the 18-year old, Douglas fir stage floor in the Sangamon Auditorium. The stage has been flooded three times, and heavy equipment has damaged the floor. The 7,000-square foot stage floor will be replaced with a longleaf pine wood that is stronger in compression, shear, tension, and side hardness.

Public Affairs Center Television Studio Improvements (Remodeling, $30,000)

This project provides for the installation of cooling equipment and controls and for remodeling the control room and editing suite in the television studio of the Public Affairs Center. Included in the remodeling of the editing suite is reconfiguration of space with new fixed shelving, lighting, and finishes. The cooling equipment and controls are necessary to remove excessive heat caused by the machines in the control room.

Campus HVAC Roof Units and Heat Pumps Replacement (Remodeling, $112,000)

Several heating, ventilating, and air conditioning roof top units on campus buildings are at or near the end of their estimated useful lives. This project provides for replacing seven units on metal buildings and two at Central Receiving and the Cox House. Two heat exchangers that serve the McClelland House also will be replaced.

Health and Sciences Building Chiller Replacement (Remodeling, $180,000)

This project provides for replacing one of two chillers that serve the Health and Sciences Building. The chiller is plagued with compressor failure and excessive refrigerant leaks in the condenser, resulting in increased maintenance costs. Also included is the upgrade of controls.

Brookens Library Carpet Replacement (Remodeling, $85,000)

This project provides for replacing 20-year old carpet throughout Brookens Library. Previous projects have funded carpet replacement, and this project will complete the remaining areas that require replacement.

Building "I" Roof Replacement (Remodeling, $22,200)

This project provides for replacing the 20-year old roof on Building "I." Also included are tuckpointing, siding, and gutter replacement.

Table VIII-11
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Springfield

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
Classroom Office Building	$ 26,681.2	$ 1,293.9	-	$ 25,387.3	-	$ 1,293.9
(Planning)	1,990.6	1,293.9	-	696.7	-	1,293.9
(Buildings)	21,864.7	-	-	21,864.7	-	-
(Equipment)	1,835.1	-	-	1,835.1	-	-
(Remodeling)	990.8	-	-	990.8	-	-
Campus Improvements (Site Improvements)	3,958.8	3,958.8	-	-	-	-
Total, Regular Capital Projects	30,640.0	5,252.7	-	25,387.3	-	1,293.9
Capital Renewal Projects						
Building "K" Remodeling (Remodeling)	216.0	216.0	-	-	-	216.0
Public Affairs Center Auditorium Stage Replacement (Remodeling)	84.0	84.0	-	-	-	84.0
Public Affairs Center Television Studio Improvements (Remodeling)	30.0	30.0	-	-	-	30.0
Campus HVAC Roof Units and Heat Pumps Replacement (Remodeling)	112.0	112.0	-	-	-	112.0
Health and Sciences Building Chiller Replacement (Remodeling)	180.0	180.0	-	-	-	180.0
Brookens Library Carpet Replacement (Remodeling)	85.0	85.0	-	-	-	85.0
Building "I" Roof Replacement (Remodeling)	22.2	22.2	-	-	-	22.2
Total, Capital Renewal Projects	729.2	729.2	-	-	-	729.2
Grand Total	$ 31,369.2	$ 5,981.9	-	$ 25,387.3	-	$ 2,023.1

UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN

Fiscal year 2001 capital budget recommendations for the University of Illinois at Urbana-Champaign total $65.6 million, including $53.3 million for Regular Capital projects and $12.3 million for Capital Renewal projects. Table VIII-12 provides a list of the projects the University requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table VIII-12 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Campus Chiller (Utilities, $42,815,000)

Sixty steam absorption chillers and 29 vapor compression chillers serve central cooling needs of the campus with a total capacity of approximately 39,000 tons. The majority of the chillers are located in individual buildings, while the remainder are located in regional chiller facilities. As of spring 1998, over 80 percent of the steam absorption equipment was at least 30 years old. Approximately half of the remaining equipment is expected to fail during the next five years. The chillers do not provide reliable service; maintenance and replacement of the equipment is becoming more difficult and expensive.

This project provides for construction of a central chiller plant to serve the cooling needs of the campus. The proposed site of the plant is along Pennsylvania Avenue near the southern edge of the campus. The project also includes conversion of the existing North Campus Chiller Plant to make it compatible with the new central plant and its associated chilled water distribution system. The project includes installation of large diameter, direct-buried chilled water distribution main piping across the campus. The total estimated cost of the project is $47,315,000, including a prior appropriation of $4,500,000 for planning.

Computer Science in Engineering Facility (Planning, $8,000,000)

The Department of Computer Sciences is recognized throughout the world as a leader in both education and research. In a recent U.S. News Survey, the University of Illinois at Urbana-Champaign was ranked one of the top five computer science programs in the country on the strength of its research and its graduate and undergraduate programs. The department is one of the largest in the world, with a faculty of 40 and a student body of about 900 undergraduate and 350 graduate students. The number of undergraduates is expected to almost double over the next ten years. To meet current needs and future growth, the University proposes to construct a 265,000-GSF facility on the engineering campus in Urbana. Included will be 153,970 NASF: 61,790 NASF for instruction, 53,110 NASF for research, 16,890 NASF for administration, 15,550 NASF for general use, and 6,630 NASF for special use. The facility will consist of four stories plus a basement. The total estimated cost of the project is $80,000,000, including a $40,000,000 gift to the University and a future state allocation of $32,000,000.

Agriculture Land Acquisition ($2,500,000)

The Urbana campus has recently completed a master plan for the South Campus to guide the long-range use and development of the campus area south of Florida and Kirby Avenues.

The College of Agricultural, Consumer and Environmental Sciences is the largest tenant in the area, but 26 other units have various levels of activity and facilities in the area. They include the College of Veterinary Medicine, the Division of Intercollegiate Athletics, the State Surveys, the United States Department of Agriculture, the Division of Campus Recreation, the Assembly Hall, Campus Housing, and the University Arboretum.

The College of Agricultural, Consumer and Environmental Sciences faces the need to improve and expand research facilities and land resources. Obsolete facilities immediately south of Saint Mary's Road, such as the 1918 cattle barn and feed mill, need to be replaced to operate modern research and teaching programs. Land that is sufficiently separated from urbanized areas and meets modern environmental standards is required to replace, relocate, and redefine the facilities. The College desires to move its facilities to contiguous lands south of Windsor Road. Over a few decades, other departments in the South Campus area will utilize land north of Windsor Road. To accommodate the growth and consolidation, the University proposes to purchase approximately 2,600 acres in two phases. This project provides funds for the first phase of land acquisition. The total estimated cost of the project is $15,500,000, including future year allocations of $13,000,000.

Capital Renewal

Environmental and Agricultural Sciences Building Remodeling, Phase II (Remodeling, $865,000)

This project provides for completing the remodeling of the former Veterinary Medicine Building. State funds and federal grants funded Phase I of the remodeling. Requested funds will complete remodeling of offices and laboratories on the ground and first floors in the connecting link and the old diagnostic laboratory areas and will replace windows. Federal grants have covered more than half of the $9.0 million necessary to completely renovate this building.

Main Library, Departmental Libraries Renovation, Phase III (Remodeling, $815,000)

This project provides for remodeling departmental libraries, primarily on the second and fourth floors of the main library. Space will be reconfigured, and computer and electrical wiring and lighting will be improved to respond to new technological demands. The improvements will allow the library to deliver information by both traditional and electronic formats more effectively to students and faculty.

Veterinary Medicine Basic Sciences Building Third Floor Completion (Remodeling, $500,000)

This project provides for the completion of "shell" space on the third floor of the Veterinary Medicine Basic Sciences Building occupied in the early 1980s as part of the Food for Century III initiative. Increasing student enrollment and the need for more laboratory and office space to accommodate funded research require 3,300 NASF to be completed for labs and offices. Included are construction of walls, finishes, lighting, voice and data connections, extension of the heating, ventilating, and air conditioning (HVAC) system and fixed laboratory equipment.

Roger Adams Laboratory Roof Replacement (Remodeling, $250,000)

This project will replace approximately 25,000 square feet of deteriorated roofing on areas "M," "N," and "E" of Roger Adams Laboratory. Roofing will be removed to the decking and replaced with new roofing systems.

Veterinary Medicine Boiler Plant Chilled Water System Loop Installation (Remodeling, $160,000)

This project will install a primary and secondary loop for the chiller at the Veterinary Medicine Boiler Plant to correct uneven chilled water distribution.

Education Building HVAC Improvements (Remodeling, $530,000)

This project will replace cooling units with a variable air column system, permitting increased airflow within the Education Building. The 30-year old HVAC system cannot provide adequate cooling to many building spaces. Asbestos abatement will be required for this project.

Environmental and Agricultural Sciences Building HVAC Improvements and Repairs (Remodeling, $550,000)

This project provides for upgrading the HVAC system in the Environmental and Agricultural Sciences Building. Improvements will include replacing copper piping with steel, installing dampers with variable frequency drives, and removing monitoring stations. The condensate piping in the building is over 40 years old. In addition, the piping is copper, which corrodes and fails quicker than steel piping.

Library Gutter Replacement (Remodeling, $280,000)

This project provides for replacing approximately 1,400 feet of deteriorated built-in gutters and downspouts on all building elevations of the Library. Most of the gutters and downspouts range from 58 to 75 years of age.

Fire Alarm Upgrade (Remodeling, $500,000)

This project provides for installing Pyrotronics main sensing panels, replacing existing detectors, and adding detectors where needed to Noyes Laboratory and Altgeld Hall. A Pyrotronics panel capable of handling the entire facility, using existing zoned detectors, will be installed in the Veterinary Medicine Basic Sciences Building.

Talbot Laboratory Entrance and Elevator Accessibility (Remodeling, $270,000)

This project provides accessibility improvements to the four-level Talbot Laboratory. The building was constructed with the entrance a half level above grade. A new entrance will be created to allow an acceptable means for persons with severe disabilities to get to the interior of the first level. A chair lift currently used will not transport the heavier, battery-operated wheel chairs. The elevator also will be replaced with a front and back opening, five-stop elevator car. These improvements will make all four floors of the facility accessible for programs.

Armory 101 Classroom Remodeling (Remodeling, $600,000)

This project will remodel the 243-seat lecture room in the Armory for the Cinema Studies program to use as an instructional laboratory. The space will be gutted, and a mezzanine will be created at the rear of the room for projection equipment. Also included are HVAC improvements; new floor, wall, and ceiling finishes; new sound system; new seating; and a new state-of-the-art workstation and computer projection system for class presentations. The room has had no improvements since it was originally constructed in the 1920s.

Education Building Remodeling (Remodeling, $800,000)

This project provides for reconfiguring space, providing electrical improvements, and installing workstations in the Education Building. Many areas in the building have not been remodeled since it was constructed 35 years ago. All instructional classrooms and offices will be equipped with advanced multi-functional, networking cable, connectors, and peripheral equipment to allow the use of instructional and information technology.

Computing Applications Building Improvements (Remodeling, $950,000)

This project provides for improvements to the Computing Applications Building, including replacement of the roof, ceiling, and windows and installation of new exterior doors with a security system and wall and floor finishes. Needed improvements to the HVAC system also will be addressed.

Medical Sciences Building Renovation (Remodeling, $625,000)

This project provides for consolidation of instructional laboratory activity to the third floor of the Medical Sciences Building. Instructional laboratories are currently located on both the second and third floors. The second floor will be reconfigured to provide expanded student computer laboratory space and faculty and support staff offices.

Main Library, Departmental Libraries Renovation, Phase IV (Remodeling, $413,300)

This project provides for remodeling departmental libraries in the Main Library to respond to the demands of new technologies. Included are space reconfiguration, computer and electrical wiring, and lighting improvements.

Krannert Center for the Performing Arts HVAC Improvements (Remodeling, $385,000)

This project provides for improvements to the 30-year old HVAC system in the Krannert Center for the Performing Arts. The system is unable to produce proper ventilation rates for return and outside air. This project will reconfigure ductwork to facilitate installation of replacement dampers, increase ventilation rates, and provide better mixing of outside and return air.

Huff Hall Roof Replacement and Dormer Repair (Remodeling, $250,000)

This project provides for replacing Roof "A" and repairing dormers on Huff Hall. Leaks occur regularly, causing damage to plaster and finishes inside the building.

Loomis Laboratory Roof Replacement (Remodeling, $410,000)

This project provides for replacing all roofs except the cooling tower roof on Loomis Laboratory. Existing built-up roofs are in poor condition, with leaks causing damage to laboratories, the mechanical room, equipment, and experiments.

Foreign Languages Building Plaza Deck Replacement (Remodeling, $800,000)

Bricks and the waterproofing medium used for paving the deck over the lower level of the Foreign Languages Building are deteriorated. Leaks into the lower level are causing interior damage. This project provides for removing the old paving system down to the concrete deck and replacing it with new waterproofing and paving.

Altgeld Hall Copper Gutter Replacement (Remodeling, $125,000)

This project provides for replacing 400 linear feet of copper gutters on the south section of Altgeld Hall. The existing copper is worn too thin to repair and holes in the gutter allow water to infiltrate the structure, causing damage to plaster and other interior finishes.

Speech and Hearing Clinic Roof System Replacement (Remodeling, $100,000)

This project provides for replacing the roofing system on the Speech and Hearing Clinic, installing a new skylight, and installing a metal coping around the roof parapet. The 23-year old roofing system leaks, causing interior damage and increased energy costs.

Medical Sciences Building HVAC Improvements (Remodeling, $100,000)

Cooling and ventilation in the administrative suite on the first floor of the Medical Sciences Building are inadequate. The present ductwork configuration will not handle the additional internal load generated by equipment and people in the area. This project will replace ductwork to provide adequate cooling and ventilation. Fan speeds will be adjusted and cooling coils will be replaced as needed.

Medical Sciences Building Ventilation Improvements (Remodeling, $100,000)

This project provides for installing equipment management controls and a tracking system on the ventilation system in the Medical Sciences Building.

Medical Sciences Building Roof Replacement (Remodeling, $170,000)

This project provides for replacing roofing on the Medical Sciences Building. The existing roof is deteriorated and the insulation is saturated, causing increased energy costs and damage to the structure, equipment, and experiments.

Fire Alarm and Fire Safety Upgrades (Remodeling, $695,200)

This project provides for installing Pyrotronics main sensing panels, replacing existing detectors, and adding detectors where necessary in Armory, Bevier Hall, and the Child Development Laboratory.

Krannert Center for the Performing Arts Accessibility Upgrade, Phase II (Remodeling, $352,000)

A master plan to evaluate bringing the Krannert Center into compliance with current accessibility requirements and removing barriers to persons with disabilities will be completed in fiscal year 2000. The plan will examine alternative solutions to providing an accessible entry to the building from the sidewalk level, remodeling the ticket office to better serve persons with disabilities, and remodeling the lobby restrooms to improve accessibility. The plan will identify accessible routes throughout the building and in individual theaters, in addition to providing a design for interior signage to assist patrons and workers in way-finding within the facility. This project provides for the initiation of remodeling needed to achieve accessibility.

Loomis Laboratory Remodeling (Remodeling, $695,200)

This project provides for remodeling Rooms 141 and 151 in Loomis Laboratory. The fixtures and finishes in these two lecture halls are original to the building, constructed in 1959. Both rooms will be demolished to their structural shell. Improvements to heating and air conditioning, the ceiling, and lighting and controls will be provided. New flooring, theater seating, doors and hardware, and instructional equipment and benches will be installed. Retrofit for advanced media presentation equipment is included. Instructional media will include audio, video, projection, computer, and Internet capability. Improvements will ensure compliance with all Americans with Disabilities Act and Life Safety Code requirements.

Table VIII-12
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Urbana-Champaign

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects						
Urbana Campus Chiller (Utilities)	$ 47,315.0	$ 42,815.0	$ 4,500.0	-	-	$ 42,815.0
Computer Science in Engineering Facility (Buildings)	80,000.0	40,000.0	-	-	$ 40,000.0	8,000.0
Agriculture Land Acquisition (Land)	15,500.0	2,500.0	-	$ 13,000.0	-	2,500.0
State Universities Retirement System Building Acquisition (Land)	2,040.0	2,040.0	-	-	-	-
Freer Hall Remodeling (Remodeling)	20,000.0	20,000.0	-	-	-	-
Electrical and Computer Engineering Building	69,900.0	6,990.0	-	62,910.0	-	-
(Planning)	6,990.0	6,990.0	-	-	-	-
(Buildings)	62,910.0	-	-	62,910.0	-	-
Lincoln Hall Remodeling (Remodeling)	10,000.0	10,000.0	-	-	-	-
Burrill Hall Remodeling (Remodeling)	10,750.0	10,750.0	-	-	-	-
Total, Regular Capital Projects	255,505.0	135,095.0	4,500.0	75,910.0	40,000.0	53,315.0
Capital Renewal Projects						
Environmental and Agricultural Sciences Building Remodeling, Phase II (Remodeling)	865.0	865.0	-	-	-	865.0
Main Library, Departmental Libraries Renovation, Phase III (Remodeling)	1,615.0	815.0	-	800.0	-	815.0
Veterinary Medicine Basic Sciences Building Third Floor Completion (Remodeling)	500.0	500.0	-	-	-	500.0
Roger Adams Laboratory Roof Replacement (Remodeling)	250.0	250.0	-	-	-	250.0
Veterinary Medicine Boiler Plant Chilled Water System Loop Installation (Remodeling)	160.0	160.0	-	-	-	160.0
Education Building HVAC Improvements (Remodeling)	530.0	530.0	-	-	-	530.0
Environmental and Agricultural Sciences Building HVAC Improvements and Repairs (Remodeling)	550.0	550.0	-	-	-	550.0
Library Gutter Replacement (Remodeling)	280.0	280.0	-	-	-	280.0
Fire Alarm Upgrade (Remodeling)	500.0	500.0	-	-	-	500.0
Talbot Laboratory Entrance and Elevator Accessibility (Remodeling)	270.0	270.0	-	-	-	270.0
Armory 101 Classroom Renovation (Remodeling)	600.0	600.0	-	-	-	600.0
Education Building Remodeling (Remodeling)	800.0	800.0	-	-	-	800.0
Computing Applications Building Improvements (Remodeling)	950.0	950.0	-	-	-	950.0
Medical Sciences Building Renovations (Remodeling)	625.0	625.0	-	-	-	625.0

Table VIII-12 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
University of Illinois at Urbana-Champaign

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds			Non-State Funds	FY2001 Recommendation
		FY2001 Request	Prior Year	Future Year		
Capital Renewal Projects Continued:						
Main Library Departmental Libraries Renovation, Phase IV (Remodeling)	$ 413.3	$ 413.3	-	-	-	$ 413.3
Krannert Center for the Performing Arts HVAC Improvements (Remodeling)	385.0	385.0	-	-	-	385.0
Huff Hall Roof Replacement and Dormer Repair (Remodeling)	250.0	250.0	-	-	-	250.0
Loomis Laboratory Roof Replacement (Remodeling)	410.0	410.0	-	-	-	410.0
Foreign Languages Building Plaza Deck Replacement (Remodeling)	800.0	800.0	-	-	-	800.0
Altgeld Hall Copper Gutters Replacement (Remodeling)	125.0	125.0	-	-	-	125.0
Speech and Hearing Clinic Roof Replacement (Remodeling)	100.0	100.0	-	-	-	100.0
Medical Sciences Building HVAC Improvements (Remodeling)	100.0	100.0	-	-	-	100.0
Medical Sciences Building Ventilation Improvements (Remodeling)	100.0	100.0	-	-	-	100.0
Medical Sciences Building Roof Replacement (Remodeling)	170.0	170.0	-	-	-	170.0
Fire Alarm and Fire Safety Upgrades (Remodeling)	695.2	695.2	-	-	-	695.2
Krannert Center for the Performing Arts Accessibility Upgrade, Phase II (Remodeling)	352.0	352.0	-	-	-	352.0
Loomis Laboratory Remodeling (Remodeling)	695.2	695.2	-	-	-	695.2
Total, Capital Renewal Projects	13,090.7	12,290.7	-	$ 800.0	-	12,290.7
GRAND TOTAL	$ 268,595.7	$ 147,385.7	$ 4,500.0	$ 76,710.0	$ 40,000.0	$ 65,605.7

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IX. COMMUNITY COLLEGES

ILLINOIS COMMUNITY COLLEGES

Fiscal year 2001 capital budget recommendations for the Illinois community college system total $171.1 million, including $147.8 million for Regular Capital projects, $17.4 million for Capital Renewal projects, and $6.0 million for Accessibility Enhancements. Table IX-1 provides a list of the projects the Illinois Community College Board requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table IX-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. Narrative descriptions of the projects recommended for funding in fiscal year 2001 follow.

Regular Capital

Spoon River College: Engle Hall Remodeling ($2,653,000)

This project provides for remodeling the 28,381-GSF, two-story Engle Hall. The building is interconnected to three other campus buildings by outside walkways and exterior stair systems. The current classroom spaces available in Engle Hall are inadequate in size, do not have required features for lab instruction, and have inadequate environmental control systems.

This project provides funds for remodeling 19,275 NASF of space for nursing and electronics programs. The remodeling of Engle Hall will allow for development of multipurpose space that will include distance learning capability. Also included in the project is construction of a 4,125-GSF structure to house maintenance and receiving functions. The total estimated project cost is $3,370,000, including $2,653,000 in state funds and $717,000 in local funds. The local funds share reflects eligible credits of $125,000.

Kaskaskia College: Learning Resource Center Renovations ($772,000)

The College's Learning Resource Center is a 40,000-square foot building constructed in 1973. The facility houses classrooms, general and program specific computer laboratories, a media center, the center of excellence, and two conference rooms. This project provides funds to renovate 20,000 square feet of classrooms, computer labs, and support areas. The renovations will include construction of new partitions; modifications to existing heating, ventilating, air conditioning, and electrical systems; relocation and installation of data and telecommunications systems; and installation of new interior finishes and equipment. The project also provides for construction of a 2,000-GSF addition of multi-use space for short-term training needs. The total estimated cost of the project is $772,000. The project will be funded in its entirety with state funds; the College has eligible credits sufficient to offset its $193,000 local share.

South Suburban College: Flood Retention ($437,000)

South Suburban College is located in a designated flood plain and has experienced flooding due to inadequate drainage capacity. The creek at the north edge of the property overflows causing flooding to the entire north end of campus. The College's insurance provider has asked the College to pursue flood control measure. This project provides funds to dredge a creek and construct storm water retention ponds to alleviate flooding that occurs during heavy rains and from melting snow and ice. The total estimated cost of the project is $437,000. The project will be funded in its entirety with state funds; the College has eligible credits sufficient to offset its $109,000 local share.

Danville Area Community College: Campus Renovations ($9,571,000)

Danville Area Community College's facilities were obtained from the Veterans Administration in the late 1960s and 1970s. Moisture seepage through brick walls, leakage through the original slate roofs, and poor insulation have caused the deterioration of Vermilion, Prairie, and Cannon Halls. This project provides funds to renovate 32,920 GSF at Vermilion Hall, 24,020 GSF at Cannon Hall, and 24,020 GSF at Prairie Hall.

The renovations include upgrades to heating, ventilating, air-conditioning, water, plumbing, electrical, and fire alarm systems. Also included are upgrades to the telecommunication and video systems. Exterior improvements will include roof and window replacement andtuckpointing. The project will allow the College to bring the facilities into compliance with various building, life, and safety codes. The renovations are part of an on-going facilities master plan to upgrade the College's physical plant. The College received a state appropriation of $828,000 in fiscal year 1994 to plan the project. The total estimated cost of the project is $13,865,000, including the following:

	Prior Year	FY2001	Total
State Funds	$ 828,000	$ 9,571,000	$10,399,000
Local Funds	276,000	3,190,000	3,466,000
Total	$1,104,000	$12,761,000	$13,865,000

City Colleges of Chicago - Malcolm X College: Allied Health Remodeling ($4,539,000)

Facilities used by the allied health programs were designed in the late 1960s. This project provides funds to redesign and renovate instructional facilities and laboratories. Programs served by this space include nursing, dietetic technology, EMT/paramedic, mortuary science, medical laboratory technology, phlebotomy, surgical technology, nephrology/renal assistant, pharmacy technology, and physician assistant. The project includes installation of equipment and asbestos abatement. Also included in the project are renovation of biology and chemistry laboratories, reconfiguration of lecture halls to expand laboratory space, and the creation of two additional classrooms. The total estimated cost of the project is $6,051,000, including $4,539,000 in state funds and $1,512,000 in local funds.

Oakton Community College: Ray Hartstein Addition Phases I and II ($7,612,000)

In fiscal year 1990, Oakton Community College hired consultants to review the physical needs of the College for space needs in the next ten years. The analysis took into consideration historical and projected growth, as well as institutional mission. In response to the study's findings, the College established a presence in the eastern half of the district with the construction of the Ray Harstein campus in Skokie in 1995.

This project provides funds to construct a second story over the existing first floor on the east side and a two-story extension on the northwest arm of the existing building. The last remaining wing of the former high school located on the site will be demolished to provide sufficient space for construction. The project will provide an additional 34,000 GSF of space and will include 3,000 NASF of classroom space, 15,500 NASF of laboratory space, and 2,250 NASF of office space. This project includes two phases as follows:

	Phase I Planning	Phase II Construction	Total
State Funds	$392,000	$7,220,000	$ 7,612,000
Local Funds	130,000	2,407,000	2,537,000
Total	$522,000	$9,627,000	$10,149,000

College of Lake County: Technology Building Phases I and II ($28,813,000)

Several existing College of Lake County programs are housed in temporary buildings that do not provide adequate space for instruction. Further, maintenance of the temporary facilities is costly. Several programs, especially industrial technologies, manufacturing technologies, and business programs, would benefit from facilities that would allow greater programmatic integration.

This project provides for the construction of a 135,611-GSF Technology Building for industrial technology, manufacturing technology, horticulture, and business programs and the center for economic development. The facility will be constructed between the Learning Resource Center and Physical Education Building. The project includes 22,280 NASF of classroom space, 53,130 NASF of laboratory space, 7,720 NASF of office space, and 4,895 NASF of special use and general use space. Existing utilities will be extended to the facility; and site improvements including additional parking, roadways, sidewalks, and lighting will be provided. Three temporary buildings on the north campus will be demolished. Space vacated by the relocation of programs to the new building will be remodeled to provide additional classrooms and laboratories. This project includes two phases as follows. The local share reflects eligible credits of $2,695,000.

	Phase I Planning	Phase II Construction	Total
State Funds	$3,483,000	$25,330,000	$28,813,000
Local Funds	0	6,012,000	6,012,000
Total	$3,483,000	$31,342,000	$34,825,000

Carl Sandburg College: Computer/Student Center ($3,708,000)

This project provides for construction of a centralized facility to house student activities and a centralized instructional computing facility. Funds are provided for construction of a 21,222-GSF Computer/Student Center. The new structure will centralize computer classrooms, student government/activities and offices, the college bookstore, and student lounge areas. The center also will provide the college a centralized instructional computing facility. The project includes 5,250 NASF of classroom space, 1,575 NASF of office space, and 8,600 NASF of general use space. The total estimated cost of the project is $4,804,000, including $3,708,000 in state funds and $1,096,000 in local funds. The local share reflects eligible credits of $105,000.

McHenry County College: Classroom/Student Services Remodeling ($8,544,000)

This project accomplishes three main objectives. First, it provides modern special use classrooms, offices, and studios to support high-demand instructional programs. Second, the project expands student service-related facilities to keep pace with increased demands for student services. Third, the project provides additional "smart" general use classrooms capable of supporting multiple instructional programs and disciplines with multimedia formats.

This project provides for the construction of a 60,000-GSF Classroom/Student Services Building to include space for student service offices, student support services, student life space, smart classrooms, and faculty offices. Included in the project are 15,000 NASF of classroom space, 24,130 NASF of office space, and 2,250 NASF of support space. Prior to building construction, a new 750-space parking lot, including striping, lighting, and security call boxes, will be constructed. In fiscal year 1999, a total of $1,000,000 was appropriated to plan this phase of the project.

The project also provides for remodeling of space vacated by relocating existing services and programs into the new building. The space will be remodeled to provide classrooms, studio space, and faculty offices to meet needs in high growth instructional areas, such as accounting, art, business, computer information systems, international business, photography, management, marketing, office systems technology, small business, and real estate. Remaining vacated space will be remodeled to provide additional smart classrooms to support art, business, early childhood education, and photography. The total estimated cost for the project is $12,725,000, including $9,544,000 in state funds and $3,181,000 in local funds.

Kishwaukee College: Parking Lot Addition ($506,000)

The College is requesting a parking lot addition that would meet current and projected needs. This project provides for construction of a 420-space parking lot and associated driveways, walkways, and lighting. The total estimated cost of the project is $674,000, including $506,000 in state funds and $168,000 in local funds.

Lincoln Land Community College: Rural Education and Technology System – Millennium Center, Phase II ($939,000)

Lincoln Land, in cooperation with the University of Illinois at Springfield, is seeking to enhance and expand its service to rural communities through construction of a Rural Education and Technology Conference Center to deliver education and training programs to rural communities, businesses, and schools. Phase I of this project provides for the construction of a Rural Education Technology System – Millennium Center with $1,500,000 in state funds and $1,836,000 in federal grant funds. Ground was broken for Phase I in the fall 1999. Phase II of the project provides for the construction of a 7,500-GSF conference/training facility addition to the Millennium Center. Included in the project are 900 NASF of office space, 500 NASF of special use space, and 5,000 NASF of general use space. The estimated cost of the project is $1,252,000, including $939,000 in state funds and $313,000 in local funds.

Illinois Eastern Community College - Frontier College: Learning Resources Center ($1,772,000)

This project provides for the construction of an 11,060-GSF facility to house the Learning Resources Center and Learning Skills Center. Included in the project are 1,100 NASF of classroom space, 6,000 NASF of library/study space, and 560 NASF of special use space. Located within the center will be a learning skills center and two classrooms, one of which will be designated the distance learning room. The existing learning resource center will be utilized for a study area and student center. The total estimated cost of the project is $1,772,000 and will be funded entirely with state funds. The College has eligible credits sufficient to offset the $443,000 local share.

John Wood Community College: New Campus, Phase II ($5,195,000)

This project provides for continued development of a new campus for John Wood Community College. The College is currently located on a 43-acre site on the east side of Quincy in a former elementary school and in leased and temporary facilities. In 1995, the College purchased a 150-acre site, one-half mile from the existing campus, to construct a new campus. In fiscal year 1994, a total of $1,795,500 was appropriated to construct a Science and Technology Center that was recently completed. In fiscal years 1999 and 2000, the College received appropriations totaling $14,111,800 to construct Buildings "B" and "C". Building "B" is a general classroom building primarily for liberal arts programs and non-credit instruction activities, and Building "C" is a support services building for library and media services, a cafeteria, bookstore, child care center, student services, and general administration offices.

The fiscal year 2001 recommendation provides funds to construct Buildings "D" and "F" that are the remaining buildings of the core campus. These two facilities will provide 42,350 GSF of space for the campus. Building "D" will house community education, occupational, and fine arts programs and faculty/staff offices. Building "F," a maintenance facility, also will be constructed to store vehicles, maintenance equipment and supplies, and general college equipment and supply inventory. Building "D" will provide 25,000 NASF of space, including 12,500 NASF for classrooms, 6,000 NASF for assemblies and exhibitions, 4,500 NASF for offices, and 2,000 NASF for general use. Building "F" will provide 4,615 NASF. The total estimated cost of this phase is $6,927,000, including $5,195,000 in state funds and $1,732,000 in local funds.

Lake Land College: Student Services Building Addition ($6,223,000)

This project provides for constructing a 60,000-GSF, multi-story addition to the Student Services Building to meet the demands of a growing student population and bring services together under one roof. Heating, ventilation, air conditioning, electrical, and plumbing systems will be extended and improved to meet the needs of the new facility. Site improvements, including 300 additional parking spaces and sidewalks, will be provided. Included are 4,700 NASF for offices, 9,300 NASF for study and library services, 20,000 NASF for general use, and 8,000 for support use. The total estimated cost of the project is $8,297,000, including $6,223,000 in state funds and $2,074,000 in local funds.

Triton College: Technology Building Rehabilitation ($7,014,000)

This project provides for rehabilitation of the Technology Building. The project will correct problems with floors, walls, utilities, doors, and windows caused by the expansion characteristics of the fill material that was used at the time of construction. The total estimated cost of the project is $9,352,000, including $7,014,000 in state funds and $2,338,000 in local funds.

Joliet Junior College: Utilities Renovation ($2,922,000)

This project provides for the construction of approximately 1,600 linear feet of reinforced concrete underground tunnel to house steam and condensate piping, a primary chilled water supply and return loop, and an electrical distribution system and to provide pathways for future communications and safety systems conduits. Four 25-year old chillers will be replaced and the water distribution loop will be reconfigured to provide efficiencies. The total estimated cost of the project is $3,896,000, including $2,922,000 in state funds and $974,000 in local funds.

Illinois Central College: Manufacturing Technology Center ($14,248,000)

This project provides for the construction of a 96,300-GSF facility to provide space to relocate programs at capacity in current facilities and to add programs directly related to the workplace development needs of employers within the district. Programs to be relocated include refrigeration and air conditioning technician, electronics, manufacturing, welding, machine shop, and apprentice and skilled trades.

The new facility will provide instructional labs and classrooms to address the shortage of trained technicians. Included are 9,000 NASF for classrooms, 57,000 NASF for laboratories, 6,000 NASF for offices, and 200 NASF for support space. Existing space vacated by the relocation of programs into the new facility will be remodeled to accommodate new and existing programs. An additional parking lot and receiving/shipping area also will be constructed. The total estimated cost of the project is $16,248,000, including a $2,000,000 appropriation in fiscal year 2000 for planning. The project will be funded in its entirety with state funds; the College has eligible credits sufficient to offset its $4,062,000 local share.

Morton College: Building Structural Repair ($3,660,000)

This project provides for structural repairs to eliminate wall, window, and door leaks and to repair six buildings. Included are tuckpointing; replacing doors and windows; replacing lintels; installing flashing; installing and repairing control joints; and replacing copings, deteriorated bricks, and sill flashing. The total estimated cost of the project is $4,777,000, including $3,660,000 in state funds and $1,117,000 in local funds. The local funds share reflects eligible credits of $77,000.

Rock Valley College: Arts Instructional Center ($22,815,000)

This project provides funding to construct a 113,526-GSF facility for the music, visual arts, and drama programs. Included are 3,200 NASF for classrooms, 41,860 NASF for laboratory space, 3,680 NASF for offices, 12,400 NASF for general use, and 5,400 NASF for an auditorium and theater. Existing college facilities are inadequate to house enrollment growth and the demand for program expansion in the instructional arts programs. Music programs are currently housed in buildings throughout the campus, and the variety and frequency of course offerings cannot meet demand. Visual arts programs lack the facilities for their special needs for space, lighting, and ventilation, disposal of chemicals and paints, and storage. New areas for computerized art, ceramics, sculpture, and painting, as well as exhibit space, are needed. The drama program operates from a 100-year old barn with no dedicated drama classrooms, adjoining scene shop, and improved technical theater instruction areas for students.

The new facility will provide appropriate space for the drama, visual arts, and music programs; will accommodate high enrollment growth in the drama program; and will allow growth in the music and visual arts programs. Funds to renovate space vacated with the relocation of programs to the new facility will be requested in the future. The total estimated cost of the project is $31,153,000 including the following:

	Prior Year	FY2001	Total
State Funds	$550,000	$22,815,000	$23,365,000
Local Fund	0	7,788,000	7,788,000
Total	$550,000	$30,603,000	$31,153,000

Elgin Community College: Spartan Drive Extension ($2,519,000)

This project provides funding to extend Spartan Drive 3,900 feet to provide an entrance to the campus from Randall Road, the major north/south road in the district. All three current entrances are off heavily traveled U.S. Highway 20, which experiences traffic congestion for several miles at the college off-ramp exit each morning. The fourth entrance will provide an alternate route and help alleviate traffic delays to students and staff traveling to and from the college each day. The total estimated cost is $3,359,000, including $2,519,000 in state funds and $840,000 in local funds.

Parkland College: Student Services Center ($10,216,000)

In 1996 the National Center for Higher Education Management Systems assessed the needs of the College and determined space for student lounge and service, food service, and administrative services is deficient. This project provides funding to construct a 65,961-GSF addition to connect the college center and the physical education building. The addition will house a student center, testing and assessment space, offices, a food service area, meeting facilities, and support area. The addition will provide space for new student orientation, staff development, student activities, records processing and counseling. The total estimated cost of the project is $13,621,000, including $10,216,000 in state funds and $3,405,000 in local funds.

Sauk Valley Community College: T-1 Building and Building One West Wing Remodeling, Storage Facility Construction ($3,073,000)

This project provides for the remodeling of approximately 44,000-GSF in T-1 Building to house corporate and community services, academic programs, selected career programs, and physical education course offerings. T-1 Building, a warehouse structure that served as the temporary campus during construction of the main building, is structurally sound and is not currently used for instructional purposes. With the relocation of career programs from the west wing of Building One to T-1 Building, approximately 16,200-GSF will be remodeled to provide space for the consolidation and expansion of the fine arts program. The project also includes construction of a 2,400-GSF storage facility. The total estimated cost of the project is $3,967,000, including $3,073,000 in state funds and $894,000 in local funds. The local funds share reflects eligible credits of $98,000.

Accessibility Enhancements

All Colleges: Accessibility Enhancements ($6,000,000)

This recommendation provides for various remodeling projects at community colleges to improve accessibility and assure compliance with the Americans with Disabilities Act. Throughout the year specific projects will be identified by each district and submitted to the Illinois Community College Board for approval. A total of $6,000,000 was appropriated in fiscal year 2000 for these projects and another $6,000,000 is recommended in fiscal year 2001.

Capital Renewal

All Colleges: Capital Renewal Projects ($17,375,300)

This recommendation provides for various remodeling projects at community colleges. These funds will be distributed proportionately among the community colleges based on their on-campus, nonresidential space. Throughout the year, specific projects will be identified by each district and submitted to the Illinois Community College Board for approval. The recommendation for fiscal year 2001 is $17,375,300.

Table IX-1
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	Prior Year	Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Projects	$ 341,543.0	$ 248,677.0	$ 18,489.8	-	$ 74,376.2	$ 147,751.0
Spoon River College						
Engle Hall Remodeling	3,370.0	2,653.0	-	-	717.0	2,653.0
(Buildings)	575.0	452.7	-	-	122.3	452.7
(Remodeling)	2,795.0	2,200.3	-	-	594.7	2,200.3
Kaskaskia College						
Learning Resource Center Renovations	772.0	772.0	-	-	-	772.0
(Buildings)	374.0	374.0	-	-	-	374.0
(Remodeling)	307.0	307.0	-	-	-	307.0
(Equipment)	25.0	25.0	-	-	-	25.0
(Planning)	66.0	66.0	-	-	-	66.0
South Suburban College						
Flood Retention (Site Improvements)	437.0	437.0	-	-	-	437.0
Danville Area Community College						
Campus Renovations	13,865.0	9,571.0	828.0	-	3,466.0	9,571.0
(Equipment)	652.0	489.0	-	-	163.0	489.0
(Utilities)	104.0	78.0	-	-	26.0	78.0
(Remodeling)	11,261.0	8,446.0	-	-	2,815.0	8,446.0
(Site Improvements)	102.0	76.5	-	-	25.5	76.5
(Planning)	1,746.0	481.5	828.0	-	436.5	481.5
City Colleges of Chicago - Malcolm X College						
Allied Health Remodeling	6,051.0	4,539.0	-	-	1,512.0	4,539.0
(Remodeling)	3,918.0	2,939.0	-	-	979.0	2,939.0
(Equipment)	1,683.0	1,262.5	-	-	420.5	1,262.5
(Planning)	450.0	337.5	-	-	112.5	337.5

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Table IX-1 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Oakton Community College						
Ray Hartstein Addition, Phases I and II	$ 10,149.0	$ 7,612.0	-	-	$ 2,537.0	$ 7,612.0
(Buildings)	7,767.0	5,825.0	-	-	1,942.0	5,825.0
(Equipment)	928.0	696.0	-	-	232.0	696.0
(Utilities)	312.0	234.0	-	-	78.0	234.0
(Site Improvements)	620.0	465.0	-	-	155.0	465.0
(Planning)	522.0	392.0	-	-	130.0	392.0
College of Lake County						
Technology Building, Phases I and II	34,825.0	28,813.0	-	-	6,012.0	28,813.0
(Buildings)	25,184.0	20,353.2	-	-	4,830.8	20,353.2
(Equipment)	2,727.0	2,203.9	-	-	523.1	2,203.9
(Utilities)	439.0	354.8	-	-	84.2	354.8
(Remodeling)	2,033.0	1,643.0	-	-	390.0	1,643.0
(Site Improvements)	959.0	775.1	-	-	183.9	775.1
(Planning)	3,483.0	3,483.0	-	-	-	3,483.0
Carl Sandburg College						
Computer Student Center	4,804.0	3,708.0	-	-	1,096.0	3,708.0
(Buildings)	3,676.0	2,837.4	-	-	838.6	2,837.4
(Equipment)	309.0	238.4	-	-	70.6	238.4
(Utilities)	232.0	179.1	-	-	52.9	179.1
(Site Improvements)	278.0	214.7	-	-	63.3	214.7
(Planning)	309.0	238.4	-	-	70.6	238.4
McHenry County College						
Classroom/Student Services Building and Remodeling	12,725.0	8,544.0	$ 1,000.0	-	3,181.0	8,544.0
(Buildings)	7,992.0	5,915.3	-	-	2,076.7	5,915.3
(Equipment)	800.0	574.7	-	-	225.3	574.7
(Site Improvements)	1,591.0	1,177.6	-	-	413.4	1,177.6
(Remodeling)	1,342.0	876.4			465.6	876.4
(Planning)	1,000.0	-	1,000.0	-	-	-

Table IX-1 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Kishwaukee College						
Parking Lot Addition	$ 674.0	$ 506.0	-	-	$ 168.0	$ 506.0
(Utilities)	56.0	42.0	-	-	14.0	42.0
(Site Improvements)	618.0	464.0	-	-	154.0	464.0
Lincoln Land Community College						
Rural Education and Technology System - Millennium Center, Phase II (Buildings)	1,252.0	939.0	-	-	313.0	939.0
Illinois Eastern Community Colleges - Frontier College						
Learning Resource Center	1,772.0	1,772.0	-	-	-	1,772.0
(Buildings)	1,541.0	1,541.0	-	-	-	1,541.0
(Utilities)	63.0	63.0	-	-	-	63.0
(Site Improvements)	168.0	168.0	-	-	-	168.0
John Wood Community College						
New Campus, Phase II	25,743.0	5,195.0	$ 14,111.8	-	6,436.2	$ 5,195.0
(Buildings)	21,777.0	5,195.0	11,137.5	-	5,444.5	5,195.0
(Utilities)	510.0	-	382.5	-	127.5	-
(Site Improvements)	960.0	-	720.0	-	240.0	-
(Planning)	2,496.0	-	1,871.8	-	624.2	-
Lake Land College						
Student Services Building Addition	8,297.0	6,223.0	-	-	2,074.0	6,223.0
(Buildings)	6,499.0	4,874.4	-	-	1,624.6	4,874.4
(Equipment)	371.0	278.3	-	-	92.7	278.3
(Utilities)	67.0	50.3	-	-	16.7	50.3
(Site Improvements)	670.0	502.5	-	-	167.5	502.5
(Planning)	690.0	517.5	-	-	172.5	517.5

Table IX-1 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Triton College						
Technology Building Rehabilitation (Remodeling)	$ 9,352.0	$ 7,014.0	-	-	$ 2,338.0	$ 7,014.0
Joliet Junior College						
Utilities Renovation (Utilities)	3,896.0	2,922.0	-	-	974.0	2,922.0
Illinois Central College						
Manufacturing Technology Center	16,248.0	14,248.0	$ 2,000.0	-	-	14,248.0
(Buildings)	11,121.0	9,121.0	2,000.0	-	-	9,121.0
(Remodeling)	1,800.0	1,800.0	-	-		1,800.0
(Equipment)	1,808.0	1,808.0	-	-	-	1,808.0
(Utilities)	228.0	228.0	-	-	-	228.0
(Site Improvements)	455.0	455.0	-	-	-	455.0
(Planning)	836.0	836.0	-	-	-	836.0
Morton College						
Building Structural Repair (Remodeling)	4,777.0	3,660.0	-	-	1,117.0	3,660.0
Rock Valley College						
Arts Instructional Center	31,153.0	22,815.0	550.0		7,788.0	22,815.0
(Buildings)	25,477.0	18,993.5	-	-	6,483.5	18,993.5
(Equipment)	3,123.0	2,328.2	-	-	794.8	2,328.2
(Utilities)	618.0	460.7	-	-	157.3	460.7
(Site Improvements)	1,202.0	896.1	-	-	305.9	896.1
(Planning)	733.0	136.5	550.0	-	46.5	136.5
Elgin Community College						
Spartan Drive Extension (Site Improvements)	3,359.0	2,519.0	-	-	840.0	2,519.0

Table IX-1 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Parkland College						
Student Services Center	$ 13,621.0	$ 10,216.0	-	-	$ 3,405.0	$ 10,216.0
(Buildings)	10,333.0	7,749.9	-	-	2,583.1	7,749.9
(Equipment)	615.0	461.3	-	-	153.7	461.3
(Utilities)	461.0	345.8	-	-	115.2	345.8
(Site Improvements)	229.1	171.8	-	-	57.3	171.8
(Planning)	1,982.9	1,487.2	-	-	495.7	1,487.2
Sauk Valley Community College						
T-1 and Building One West Wing Remodeling; Storage Facility Construction	3,967.0	3,073.0	-	-	894.0	3,073.0
(Buildings)	68.0	52.7	-	-	15.3	52.7
(Equipment)	460.0	356.3	-	-	103.7	356.3
(Utilities)	34.0	26.3	-	-	7.7	26.3
(Remodeling)	3,405.0	2,637.7	-	-	767.3	2,637.7
William Rainey Harper College						
Engineering and Technology Center Renovations	17,661.0	16,233.0	-	-	1,428.0	-
(Equipment)	6,558.0	6,027.7	-	-	530.3	-
(Remodeling)	11,103.0	10,205.3	-	-	897.7	-
Rend Lake College						
Art Program Addition	424.0	318.0	-	-	106.0	-
(Buildings)	337.1	252.8	-	-	84.3	-
(Equipment)	16.0	12.0	-	-	4.0	-
(Planning)	70.9	53.2	-	-	17.7	-
Lake Land College						
Rural Development Technology Center	6,500.0	4,875.0	-	-	1,625.0	-
(Buildings)	4,156.0	3,117.0	-	-	1,039.0	-
(Land)	154.0	115.5	-	-	38.5	-
(Equipment)	858.0	643.5	-	-	214.5	-
(Utilities)	44.0	33.0	-	-	11.0	-
(Site Improvements)	775.1	581.3	-	-	193.8	-
(Planning)	512.9	384.7	-	-	128.2	-

Table IX-1 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Heartland Community College						
Workforce Development Center	$ 12,920.0	$ 9,690.0	-	-	$ 3,230.0	-
(Buildings)	11,420.0	8,565.0	-	-	2,855.0	-
(Equipment)	1,500.0	1,125.0	-	-	375.0	-
College of DuPage						
Instructional Center Noise Abatement	1,323.0	1,105.0	-	-	218.0	-
(Remodeling)	1,222.0	1,020.6	-	-	201.4	-
(Planning)	101.0	84.4	-	-	16.6	-
William Rainey Harper College						
Science Center	32,228.0	24,171.0	-	-	8,057.0	-
(Buildings)	26,722.0	20,041.5	-	-	6,680.5	-
(Equipment)	4,133.1	3,099.8	-	-	1,033.3	-
(Site Improvements)	1,372.9	1,029.7	-	-	343.2	-
Illinois Valley Community College						
Community Instructional Center	14,077.0	10,558.0	-	-	3,519.0	-
(Buildings)	11,318.0	8,488.7	-	-	2,829.3	-
(Equipment)	1,500.0	1,125.0	-	-	375.0	-
(Utilities)	80.0	60.0	-	-	20.0	-
(Site Improvements)	190.0	142.5	-	-	47.5	-
(Planning)	989.0	741.8	-	-	247.2	-
Lake Land College						
Technology Building, Phase II	7,117.0	5,338.0	-	-	1,779.0	-
(Buildings)	5,436.0	4,077.2	-	-	1,358.8	-
(Equipment)	499.0	374.3	-	-	124.7	-
(Utilities)	68.0	51.0	-	-	17.0	-
(Site Improvements)	521.0	390.8	-	-	130.2	-
(Planning)	593.0	444.7	-	-	148.3	-

Table IX-1 (Continued)
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Community Colleges

(in thousands of dollars)

College/Project Description/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	Prior Year	Future Year	Non-State Funds	FY2001 Recommendation
College of Lake County						
Student Services Building	$ 38,184.0	$ 28,638.0	-	-	$ 9,546.0	-
(Buildings)	29,873.8	22,405.3	-	-	7,468.5	-
(Equipment)	2,856.0	2,142.0	-	-	714.0	-
(Utilities)	317.1	237.8	-	-	79.3	-
(Remodeling)	806.0	604.5	-	-	201.5	-
(Site Improvements)	1,011.8	758.9	-	-	252.9	-
(Planning)	3,319.3	2,489.5	-	-	829.8	-
Capital Renewal Projects						
Capital Renewal (Grants)	12,000.0	12,000.0	-	-	-	$ 17,375.3
Americans With Disabilities Act Compliance						
Accessibility Enhancements (Grants)	6,000.0	6,000.0	-	-	-	6,000.0
Grand Total	$ 359,543.0	$ 266,677.0	$ 18,489.8	-	$ 74,376.2	$ 171,126.3

X. ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

ILLINOIS MATHEMATICS AND SCIENCE ACADEMY

Fiscal year 2001 capital budget recommendations for the Illinois Mathematics and Science Academy total $415,000. Table X-1 provides a list of the projects the Illinois Mathematics and Science Academy requested for funding and identifies the projects and amounts recommended by the Board of Higher Education in fiscal year 2001. Table X-1 also shows for each project the total estimated project cost, prior year funding, associated out-year costs, and the amount supported with local or private fund sources. A narrative description of the project recommended for funding in fiscal year 2001 follows.

Regular Capital

Academic Building Roof Replacement (Remodeling, $415,000)

This project provides for removing and replacing approximately 60,500 square feet of roof materials and insulation on the North wing of the Academic building. The original building was constructed in 1976 with a built up roof on this section. In 1989, the Academy and Capital Development Board installed a ten-year mechanically fastened roof with some additional insulation over the existing built up roof to facilitate remodeling scheduled for the wing. Major remodeling of this area is now complete, and the new roof will be fully adhered. All required new flashing and expansion joints would be included in the project.

Table X-1
SUMMARY OF FISCAL YEAR 2001 HIGHER EDUCATION CAPITAL IMPROVEMENT PROJECTS
Illinois Mathematics and Science Academy

(in thousands of dollars)

Classification/Project/Budget Category	Total Estimated Project Cost	State Funds FY2001 Request	State Funds Prior Year	State Funds Future Year	Non-State Funds	FY2001 Recommendation
Regular Capital Project						
Academic Building Roof Replacement (Remodeling)	$ 415.0	$ 415.0	-	-	-	$ 415.0
Total, Regular Capital Projects	415.0	415.0	-	-	-	415.0
Grand Total	$ 415.0	$ 415.0	-	-	-	$ 415.0

APPENDIX I

RELATED HIGHER EDUCATION DATA

Table A - 1

GENERAL FUNDS EXPENDITURES BY SECTOR
FISCAL YEAR 1970 - FISCAL YEAR 2000 APPROPRIATIONS

(in millions of dollars)

Fiscal Year		Elementary and Secondary Education	Higher Education	Education Total	All Other	State Total
1970	Expenditures	$ 783.9	$ 429.9	$ 1,213.8	$ 1,230.0	$ 2,443.8
	% of Total	32.1 %	17.6 %	49.7 %	50.3 %	100.0 %
1980	Expenditures	2,044.5	917.4	2,961.9	3,790.9	6,752.8
	% of Total	30.3	13.6	43.9	56.1	100.0
1990	Expenditures	3,302.0	1,614.6	4,916.6	7,235.4	12,152.0
	% of Total	27.2	13.3	40.5	59.5	100.0
1997	Expenditures	4,142.4	1,952.5	6,094.9	10,765.2	16,860.1
	% of Total	24.6	11.6	36.1	63.9	100.0
1998	Expenditures	4,595.8	2,069.1	6,664.9	11,252.3	17,917.2
	% of Total	25.7	11.5	37.2	62.8	100.0
1999	Appropriations	5,182.8	2,223.0	7,405.8	12,462.2	19,868.0
	% of Total	26.1	11.2	37.3	62.7	100.0
2000	Appropriations	5,577.0	2,350.7	7,927.7	12,995.4	20,923.1
	% of Total	26.7	11.2	37.9	62.1	100.0
FY1990 - FY2000						
	$ Change	$ 2,275.0	$ 736.1	$ 3,011.1	$ 5,760.0	$ 8,771.1
	% Change	68.9 %	45.6 %	61.2 %	79.6 %	72.2 %
	Annual % Change	5.4	3.8	4.9	6.0	5.6
FY1999 - FY2000 Governor's Budget						
	$ Change	$ 394.2	$ 127.7	$ 521.9	$ 533.2	$ 1,055.1
	% Change	7.6 %	5.7 %	7.0 %	4.3 %	5.3 %

Sources: Comptroller Reports, BHE Records and Governor's FY2000 Budget

Table A - 2

STATE GENERAL FUNDS EXPENDITURES FOR ILLINOIS HIGHER EDUCATION FISCAL YEAR 1970 TO FISCAL YEAR 2000 (APPROPRIATIONS)

Fiscal Year		Higher Education Expenditures ($s in thousands)	Higher Education Expenditures In 2000 Dollars ($s in thousands)	FTE Enrollments	Expenditures For Higher Education Per FTE In Current Dollars	Expenditures For Higher Education Per FTE In 2000 Dollars
1970	Expenditures	$ 429,944.6	$ 2,076,795.7	328,067	$ 1,311	$ 6,330
1980	Expenditures	917,406.1	2,258,594.6	425,940	2,154	5,303
1990	Expenditures	1,614,585.1	2,257,896.4	475,955	3,392	4,744
1998	Expenditures	2,069,076.5	2,203,359.5	500,212	4,136	4,405
1999	Appropriations	2,222,971.0	2,294,040.8	504,149	4,409	4,550
2000	Appropriations	2,349,905.3	2,349,905.3	508,257	4,623	4,623
FY1980 - FY2000 Appropriations						
Change		$ 1,432,499.2	$ 91,310.7	82,317	$ 2,469	$ (680)
Percent Change		156.1 %	4.0 %	19.3 %	114.6 %	(12.8) %
Annual Percent Change		4.8	0.2	0.9	3.9	(0.7)
FY1990 - FY2000 Appropriations						
Change		$ 735,320.2	$ 92,008.9	32,302	$ 1,231	$ (121)
Percent Change		45.5 %	4.1 %	6.8 %	36.3 %	(2.6) %
Annual Percent Change		3.8	0.4	0.7	3.1	(0.3)
FY1999 - FY2000 Appropriations						
Change		$ 126,934.3	$ 55,864.5	4,108	$ 214	$ 73
Percent Change		5.7 %	2.4 %	0.8 %	4.9 %	1.6 %

Source: Comptroller Reports and BHE Fall Enrollment Report

Table A - 3

COMPARISON OF WEIGHTED AVERAGE TUITION AND FEES WITH ECONOMIC INDICATORS

	Average Weighted Tuition and Fees (Resident Undergraduates)						Economic Indicators Percent Change		
	Public Universities		Community Colleges		Independent Institutions				
Fiscal Year	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Tuition & Fees	Percent Change	Consumer Price Index	*Illinois* Per Capita Disposable Income	*General Funds* Appropriations for Higher Education
1985	$ 1,503	-	$ 732	-	$ 5,630	-	-	-	-
1990	2,330	55.0 %	925	26.4 %	8,193	45.5 %	20.0 %	31.8 %	45.0 %
1995	3,303	41.8	1,259	36.1	11,467	40.0	18.4	22.7	7.6
1996	3,434	4.0	1,323	5.1	12,145	5.9	2.7	4.3	5.3
1997	3,629	5.7	1,370	3.6	12,859	5.9	2.8	4.0	6.1
1998	3,817	5.2	1,452	6.0	13,797	7.3	1.8	3.9	6.0
1999	3,947	3.4	1,508	3.9	14,696	6.5	1.7	4.1 *	7.2
2000 *	4,099	3.9	1,575	4.4	15,453	5.2	2.1 *	4.1 *	5.7
Percent Change									
FY 1985 - 2000		172.7 %		115.2 %		174.5 %	58.7 %	97.4 %	109.5 %
FY 1990 - 2000		75.9 %		70.3 %		88.6 %	32.2 %	49.8 %	44.4 %
FY 1995 - 2000		24.1 %		25.1 %		34.8 %	11.7 %	22.0 %	34.3 %
FY 1999 - 2000		3.9 %		4.4 %		5.2 %	2.1 %	4.1 %	5.7 %

* Estimates

Sources: Illinois Student Assistance Commission (ISAC) Data Books and staff estimates,
U.S. Bureau of Economic Analysis, U.S. Bureau of Labor Statistics

Table A - 4

ILLINOIS MONETARY AWARD PROGRAM GRANTS
AWARD VALUE BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1970 THROUGH 2001

(in millions of dollars)

Fiscal Year	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		Total
	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	Dollars	% of Total	
1970	$ 5.3	20.4 %	$ 0.5	1.9 %	$ 5.8	22.3 %	$ 20.2	77.7 %	$ 26.0
1980	19.2	23.1	6.8	8.2	26.0	31.3	57.0	68.7	83.0
1985	31.5	28.7	12.2	11.1	43.7	39.8	66.0	60.2	109.7
1990	54.1	31.8	18.1	10.6	72.2	42.4	98.0	57.6	170.2
1991	65.2	35.7	19.7	10.8	84.9	46.5	97.5	53.5	182.4
1992	67.1	36.6	21.0	11.5	88.1	48.1	95.2	51.9	183.3
1993	79.0	39.3	22.4	11.1	101.4	50.5	99.5	49.5	200.9
1994	85.9	41.6	24.9	12.1	110.8	53.6	95.8	46.4	206.6
1995	94.3	39.3	30.4	12.7	124.7	52.0	115.0	48.0	239.7
1996	99.4	38.9	32.2	12.6	131.6	51.5	123.7	48.5	255.3
1997	105.3	40.0	32.2	12.2	137.5	52.2	125.8	47.8	263.3
1998	112.8	40.3	33.0	11.8	145.8	52.1	133.8	47.9	279.6
1999	116.4	38.0	36.1	11.8	152.5	49.7	154.2	50.3	306.7
2000 *	122.8	36.6	40.6	12.1	163.4	48.7	172.4	51.3	335.8
2001 **	131.8	36.9	43.4	12.1	175.2	49.0	182.4	51.0	357.6

* Estimated; does not include less-than-half-time and summer school students.

** Projected at funding level recommended by Board of Higher Education staff budget recommendations. Does not include less-than-half-time and summer school students.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Table A - 5

ILLINOIS MONETARY AWARD PROGRAM GRANTS
NUMBER OF AWARDS BY TYPE OF INSTITUTION STUDENT ATTENDS
FISCAL YEARS 1970 THROUGH 2001

	Public Universities		Community Colleges		Public Total		Independent Colleges and Universities		
Fiscal Year	Awards	% of Total	Awards	% of Total	Awards	% of Total	Awards	% of Total	Total
1970	16,181	42.3 %	2,833	7.4 %	19,014	49.7 %	19,256	50.3 %	38,270
1980	30,381	33.3	23,391	25.6	53,772	58.9	37,449	41.1	91,221
1985	35,288	33.8	34,260	32.8	69,548	66.5	35,000	33.5	104,548
1990	36,651	33.3	36,978	33.6	73,629	66.9	36,461	33.1	110,090
1991	39,612	35.0	38,139	33.7	77,751	68.7	35,455	31.3	113,206
1992	40,999	35.7	38,090	33.2	79,089	68.9	35,666	31.1	114,755
1993	40,356	36.6	34,903	31.7	75,259	68.3	34,992	31.7	110,251
1994	44,386	36.0	42,316	34.4	86,702	70.4	36,439	29.6	123,141
1995	44,222	34.8	44,450	34.9	88,672	69.7	38,547	30.3	127,219
1996	44,297	34.1	45,243	34.8	89,540	68.9	40,443	31.1	129,983
1997	44,749	35.1	43,179	33.8	87,928	68.9	39,679	31.1	127,607
1998	45,378	35.7	41,095	32.3	86,473	68.1	40,566 **	31.9	127,039
1999	45,849	33.6	44,819	32.8	90,668	66.4	45,788 **	33.6	136,456
2000 *	43,695	32.6	43,889	32.8	87,584	65.4	46,383 **	34.6	133,967
2001 ***	44,501	32.8	44,595	32.9	89,096	65.6	46,641 **	34.4	135,737

* Estimated Does not include less-than-half-time or summer school students.

** Includes students attending proprietary institutions.

*** Projected at funding level included in Board of Higher Education staff budget recommendations.
Does not include less-than-half-time or summer school students.

Source: Illinois Student Assistance Commission Data Books and Staff Estimates

Table A - 6

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES BY STUDENT LEVEL FY1990 - FY2001

	FY1990	FY1995	FY1999	FY2000	FY2001
Chicago State University					
Lower Division	$ 1,572	$ 1,902	$ 2,148	$ 2,292	$ 2,361
Upper Division	1,596	1,902	2,148	2,292	2,361
Graduate	1,680	2,004	2,268	2,424	2,497
Out-of-State Lower Division	4,716	5,706	6,444	6,976	7,185
Out-of-State Upper Division	4,788	5,706	6,444	6,976	7,185
Out-of-State Graduate	5,040	6,012	6,804	7,272	7,490
Eastern Illinois University					
Freshmen	1,572	1,902	2,188	2,820	2,906
Sophomores	1,572	1,902	2,188	2,254	2,906
Upper Division	1,596	1,902	2,188	2,254	2,322
Graduate	1,680	2,004	2,306	2,376	2,447
Out-of-State Freshmen	4,716	5.706	6,564	8,453	8,717
Out-of-State Sophomores	4,716	5,705	6,564	6,762	8,717
Out-of-State Upper Division	4,788	5,706	6,564	6,762	6,965
Out-of-State Graduate	5,040	6,012	6,918	7,128	7,342
Governors State University					
Undergraduate	1,596	1,902	2,148	2,208	2,280
Graduate	1,680	2,004	2,274	2,352	2,424
Out-of-State Undergraduate	4,788	5,706	6,444	6,624	6,840
Out-of-State Graduate	5,040	6,012	6,822	7,056	7,272
Illinois State University					
Undergraduate	1,714	2,600	3,038	3,128	3,219
Graduate	1,738	2,104	2,454	2,526	2,600
Out-of-State Undergraduate	5,142	7,799	9,113	9,381	9,657
Out-of-State Graduate	5,214	6,311	7,362	7,578	7,801
Northeastern Illinois University					
Lower Division	1,572	1,902	2,184	2,262	2,340
Upper Division	1,596	1,902	2,184	2,262	2,340
Graduate	1,680	2,004	2,304	2,388	2,472
Out-of-State Lower Division	4,716	5,706	6,552	6,786	7,020
Out-of-State Upper Division	4,788	5,706	6,552	6,786	7,020
Out-of-State Graduate	5,040	6,012	6,912	7,164	7,416
Northern Illinois University					
Undergraduate	1,714	2,600	3,000	3,060	3,152
Graduate	1,738	2,104	2,784	3,024	Not Submitted
Law	2,634	4,128	5,450	5,887	Not Submitted
Out-of-State Undergraduate	5,142	7,799	7,500	6,120	Not Submitted
Out-of-State Graduate	5,214	6,311	6,960	6,048	Not Submitted
Out-of-State Law	4,330	8,256	10,900	11,774	Not Submitted
Western Illinois University					
Freshmen	1,572	1,902	2,184	2,730	$ 2,813
Sophomores	1,572	1,902	2,184	2,184	2,730
Upper Division	1,596	1,902	2,184	2,184	2,250
Graduate	1,680	2,004	2,304	2,376	2,448
Out-of-State Freshmen	4,716	5,706	6,552	5,460	5,626
Out-of-State Sophomores	4,716	5,706	6,552	4,368	5,460
Out-of-State Upper Division	4,788	5,706	6,552	4,368	4,500
Out-of-State Graduate	5,040	6,012	6,912	4,752	4,896

Table A - 6

ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2001

	FY1990	FY1995	FY1999	FY2000	FY2001
Southern Illinois University					
Carbondale					
Undergraduate	$ 1,560	2,318	$ 2,781	$ 2,865	3,011
Graduate	1,560	1,854	2,371	2,604	2,905
Law	1,842	3,216	4,620	4,800	5,028
Medicine	7,136	8,583	13,674	15,042	16,545
Out-of-State Undergraduate	4,680	6,953	8,343	5,730	6,022
Out-of-State Graduate	4,680	5,562	7,114	5,208	5,810
Out-of-State Law	5,526	9,648	13,860	14,400	15,084
Out-of-State Medicine	21,408	25,749	41,022	45,126	49,635
Edwardsville					
Undergraduate	1,461	1,778	2,081	2,143	2,388
Graduate	1,566	1,906	2,288	2,420	2,560
Dental	3,000	4,500	7,410	8,450	9,590
Out-of-State Undergraduate	4,383	5,335	6,242	4,286	4,776
Out-of-State Graduate	4,698	5,717	6,865	4,840	5,119
Out-of-State Dental	9,000	13,500	22,230	25,350	28,770
University of Illinois					
Chicago					
Lower Division	1,935	2,520	3,046	3,138	3,232
Upper Division	2,181	2,660	3,046	3,138	3,232
Graduate	2,607	3,190	3,640	3,750	3,864
Dental	3,717	5,120	9,124	10,584	10,902
Medicine	5,352	7,890	13,936	16,294	16,664
Medicine (admitted before Fall 98)	5,352	7,890	11,936	12,294	12,664
Pharmacy	2,181	3,510	5,772	7,644	7,768
Pharmacy (admitted before Fall 98)	2,181	3,510	4,022	4,144	4,270
Pharmacy (CCO)	2,907	4,600	5,254	5,412	5,574
Out-of-State Freshmen	5,475	7,230	9,138	9,414	9,696
Out-of-State Sophomores	5,475	7,230	9,138	9,414	9,696
Out-of-State Juniors	6,213	7,650	9,138	9,414	9,696
Out-of-State Continuing	6,213	7,650	8,718	9,414	9,696
Out-of-State Graduate	7,287	9,036	10,276	10,588	10,908
Out-of-State Dental	10,617	14,826	26,240	30,440	31,354
Out-of-State Medicine	15,522	23,136	36,782	39,826	40,904
Out-of-State Medicine (admit before Fall 98)	15,522	23,136	34,782	35,826	36,904
Out-of-State Pharmacy	6,213	8,600	11,602	13,654	13,958
Out-of-State Pharmacy (admit before Fall 98)	6,213	8,600	9,852	10,154	10,458
Out-of-State Pharmacy (CCO)	8,187	11,260	12,872	13,260	13,656
Engineering Surcharge (all levels)	-	400	400	400	400
Business Administration Surcharge (graduate)	-	2,500	5,500	5,500	5,500
Nursing Surcharge (graduate)	-		2,000	3,000	3,000
Biomedical Visualization Surcharge (graduate)	-		1,000	2,000	3,000
Undergraduate In-State Weighted Average	2,075	2,648	3,096	3,183	3,279
Graduate In-State Weighted Average	2,607	3,396	4,268	4,324	4,474

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ANNUAL TUITION RATES AT ILLINOIS PUBLIC UNIVERSITIES
BY STUDENT LEVEL
FY1990 - FY2001

	FY1990	FY1995	FY1999	FY2000	FY2001
Springfield					
Undergraduate	1,560	2,373	2,708	2,790	2,873
Graduate	1,590	1,922	2,370	2,508	2,586
Out-of-State Undergraduate	4,680	7,116	8,123	8,370	8,618
Out-of-State Graduate	4,770	5,767	7,110	7,524	7,758
Urbana-Champaign					
Lower Division	2,130	2,760	3,408	3,546	3,724
Upper Division	2,376	2,900	3,408	3,546	3,724
Graduate	2,700	3,300	3,884	4,040	4,242
Law	3,284	4,820	7,234	8,024	8,926
Veterinary Medicine	4,324	6,150	7,962	8,282	8,696
Out-of-State Freshmen	5,670	7,560	10,224	10,638	11,172
Out-of-State Sophomores	5,670	7,560	10,224	10,638	11,172
Out-of-State Juniors	6,408	7,980	10,224	10,638	11,172
Out-of-State Continuing	6,408	7,980	9,284	10,638	11,172
Out-of-State Graduate	7,380	9,180	10,760	11,192	11,752
Out-of-State Law	9,132	13,740	17,608	18,814	20,928
Out of State Vet. Medicine	12,252	17,730	21,496	22,360	23,478
Engineering Surcharge (all levels)	-	500	576	576	576
Chemistry-Life Sciences Surcharge (all levels)	-	500	500	576	576
Fine Arts Surcharge (lower undergrad)	-	200	200	200	200
Fine Arts Surcharge (upper undergrad and gradua	-	400	400	400	400
Business Administration Surcharge (graduate)	1,000	2,500	6,140	6,484	6,808
Library Science Surcharge (graduate)	-		500	500	500
Undergraduate In-State Weighted Average	2,267	3,027	3,608	3,726	3,903
Graduate In-State Weighted Average	2,739	3,640	4,568	4,507	4,781

Source: IBHE Records

Table A-7
CAPITAL APPROPRIATIONS BY TYPE FOR PUBLIC HIGHER EDUCATION INSTITUTIONS

($ thousands)

Fiscal Year	New Facilities (Construction, Acquisition, Funds to Complete)	Infrastructure Improvements (Remodeling, Utilities, Site Improvements)	TOTAL
1989	$ 17,859.8	$ 21,916.8	$ 39,776.6
	44.9%	55.1%	100.0%
1990	101,194.7	83,371.1	184,565.8
	54.8%	45.2%	100.0%
1991	180,010.5	89,880.9	269,891.4
	66.7%	33.3%	100.0%
1992	6,824.4	45,923.7	52,748.1
	12.9%	87.1%	100.0%
1993	14,842.9	43,836.4	58,679.3
	25.3%	74.7%	100.0%
1994	42,681.2	100,010.1 *	142,691.3
	29.9%	70.1%	100.0%
1995	88,481.8	57,813.2	146,295.0
	60.5%	39.5%	100.0%
1996	50.0	0.0	50.0
	100.0%	0.0%	100.0%
1997	74,140.4	84,812.5	158,952.9
	46.6%	53.4%	100.0%
1998	51,971.4	96,171.9	148,143.3
	35.1%	64.9%	100.0%
1999	46,451.7	107,823.4	154,275.1
	30.1%	69.9%	100.0%
2000	245,661.4	71,627.0	317,288.4
	77.4%	22.6%	100.0%

* Includes $46,189.6 to Capital Development Board for accessibility improvements

APPENDIX II

TOBACCO SETTLEMENT PROPOSALS

TOBACCO SETTELMENT PROPOSALS

In November 1998 Illinois joined a multi-state settlement of various lawsuits against the tobacco industry. This settlement is expected to generate $9.1 billion in revenues to the state over the next 25 years, an average of $360 million annually. While the General Assembly has enacted legislation to establish a special fund in the state treasury for the deposit of these revenues, it continues to discuss proposals for the use of settlement resources. Several proposals for the use of these funds have emerged from within the higher education community and are consistent with the purposes for which Illinois citizens would like to see settlement resources used. These proposals are described briefly below.

Nine public universities have proposed to develop a statewide consortium to guide the development, implementation, and evaluation of tobacco prevention programs throughout the state. The universities' proposal, Illinois Tobacco Prevention Program (ITPP) focuses on:

- promoting positive and healthy social norms (e.g., school health programs);
- developing and promoting tobacco-related public policy (e.g., clean air laws, minors' access to tobacco); and
- implementing smoking cessation and treatment programs (e.g., identify "best practices" in cessation, educating health care providers about the importance of smoking cessation, implementing programs with "at-risk" populations.)

The proposal places emphasis on prevention programs in elementary and secondary schools, K-16 initiatives with university faculty and students working in partnership with local schools and community agencies and organizations to implement the program, and at-risk populations. The public universities involved in developing and promoting this proposal are Eastern Illinois University, Governors State University, Illinois State University, Northern Illinois University, Southern Illinois University at Carbondale, Southern Illinois University at Edwardsville, the University of Illinois at Champaign-Urbana, the University of Illinois at Chicago, and Western Illinois University.

The state's seven universities with medical schools, Finch University of Health Science/ The Chicago Medical School, Loyola University, Northwestern University, Rush University, Southern Illinois University, The University of Chicago, and the University of Illinois have formed a coalition and developed a proposal calling for tobacco settlement funds to be dedicated to health uses. The proposal suggests that a portion of the funds be invested in biomedical research at the state's medical schools to augment current research on tobacco-related illness. Each of these institutions is currently involved in research on tobacco-related illnesses. Additional funds for biomedical research will accelerate the efforts of researchers and improve understanding of tobacco-related illnesses (cancer, cardiovascular disease, and pulmonary disease) and lead to the development of better diagnoses and treatments. The proposal calls for a base grant to be awarded to each institution, and for the remaining funds to be allocated based upon the previous federal fiscal year data for National Institutes of Health funding. Funds will be used for both research programs and research infrastructure directly related to tobacco-related illnesses.

Within the requests submitted by public universities and community colleges for fiscal year 2001 capital improvements are several projects that would enhance facilities used for instruction and research in the sciences. For example, these projects include remodeling of the Williams Science Center at Chicago State University, a new Science Building at Eastern Illinois

University, a new Education and Research Facility for the Southern Illinois University School of Medicine, remodeling and consolidation of facilities at the Southern Illinois University at Edwardsville School of Dental Medicine, remodeling of a biology teaching laboratory at the University of Illinois at Chicago, and a new science center for William Rainey Harper College. Other public universities and community colleges also have needs for enhancing their facilities used for instruction and research in the sciences. Such projects to enhance these facilities also are worth of financial support from tobacco settlement funds.

APPENDIX III

STATE UNIVERSITIES ATHLETIC CAPITAL IMPROVEMENT FUND

STATE UNIVERSITIES ATHLETIC CAPITAL IMPROVEMENT FUND

Legislation enacted in 1996 created the State Universities Athletic Capital Improvement Fund. Statutes outlining the use of the fund, 30 ILCS 105/6z-33, call for the Board of Higher Education to establish priorities for the distribution and use of the funds which may be used for capital improvements and renovations to athletic facilities. Money in the fund may not be pledged for the payment of bonds, notes, or other instruments of indebtedness. Despite the creation of the fund, no revenue source was identified by the General Assembly until this past legislative session.

Public Act 91-40 provides that two percent of the adjusted gross receipts from the relocation of a current riverboat license or the issuance of a new riverboat license will transfer from the State Gaming Fund to the State Universities Athletic Capital Improvement Fund for capital improvements at state university athletic facilities. Estimated revenues to the fund in fiscal year 2001 are $2.5 million with annualized revenues of $4.0 million to $5.5 million.

Public universities submitted requests totaling $60.4 million in fiscal year 2001. The requests range from $275,000 from Chicago State University to $27.8 million from the University of Illinois at Urbana-Champaign. During the coming months the Board of Higher Education will work with the public universities to determine an allocation formula and priorities for the distribution of these revenues.